

DEPARTMENTAL PROGRAMS (5 YEAR CAPITAL PLAN)

**CAPITAL AGENDA SUMMARY BY AGENCY
(IN THOUSANDS OF DOLLARS)**

AGENCIES	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed	Recommended 5 Year Program
			2001-02	2002-03	2003-04	2004-05	2005-06		
AIRPORT	\$5,000	\$4,215	\$5,850	\$14,840	\$6,530	\$10,020	\$20	\$4,600	\$37,260
ARTS	25,000	7,207	11,737	17,292	22,959	20,209	10,667	0	82,864
CIVIC CENTER	3,000	0	2,700	2,470	2,535	2,235	2,565	22,465	12,505
PLANNING & DEVELOPMENT	43,045	13,020	20,873	20,911	15,330	14,163	14,346	55,040	85,623
PUBLIC WORKS	5,000	2,000	3,740	5,090	4,840	4,590	4,840	43,500	23,100
FIRE	11,250	2,450	5,200	8,550	4,600	3,950	3,950	23,600	26,250
HEALTH	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
HISTORICAL	6,000	1,450	1,000	2,550	2,600	27,500	22,500	25,400	56,150
HOUSING	0	1,538	26,540	8,666	13,291	8,789	2,172	0	59,458
LIBRARY	1,750	3,700	8,805	4,150	3,350	1,875	1,875	13,585	20,055
MUNICIPAL PARKING	0	3,000	3,000	3,000	3,000	3,000	3,000	20,000	15,000
POLICE	8,000	2,000	11,000	4,500	2,000	2,000	2,000	56,842	21,500
PUBLIC LIGHTING	39,045	70,955	9,875	8,825	8,800	8,700	8,700	150,720	44,900
RECREATION	43,550	8,000	10,500	10,500	11,800	10,950	11,550	293,675	55,300
STREET CAPITAL	0	140,739	132,343	47,000	47,000	47,000	47,000	0	320,343
TRANSPORTATION	7,000	48,992	46,390	30,840	16,572	41,327	39,865	11,620	174,994
WATER	0	682,389	400,781	106,084	89,413	206,812	3,999	0	807,089
SEWERAGE	0	1,370,161	390,917	329,633	653,638	95,837	217,537	0	1,687,562
ZOOLOGICAL INSTITUTE	10,000	12,600	11,800	3,500	2,500	1,950	2,000	9,050	21,750
AFRICAN-AMERICAN MUSEUM	4,000	750	1,500	1,000	1,000	1,000	0	10,000	4,500
APPROPRIATED/UNSOLD PROJECTS	11,770	0	0	0	0	0	0	0	0
TOTALS	\$229,410	\$2,376,166	\$1,105,551	\$630,401	\$912,758	\$512,907	\$399,586	\$741,097	\$3,561,203

**CAPITAL AGENDA SUMMARY BY FUNDING SOURCE
(IN THOUSANDS OF DOLLARS)**

SOURCES OF FUNDS:	Authorized Unissued	2000-01 Budget	***** 5 Year Capital Plan *****					Unprogrammed	Recommended 5 Yr Program Totals	
			2001-02	2002-03	2003-04	2004-05	2005-06			
GENERAL OBLIGATION BONDS										
AIRPORT	\$5,000	\$2,215	\$1,300	\$1,020	\$1,025	\$1,020	\$20	\$4,600	\$4,385	
ARTS	25,000	5,345	5,000	5,000	5,000	5,000	5,000	0	25,000	
CIVIC CENTER	3,000	0	1,000	1,070	1,135	835	1,165	19,570	5,205	
PLANNING & DEVELOPMENT	43,045	6,500	10,000	10,700	10,045	10,500	11,500	54,040	52,745	
PUBLIC WORKS	5,000	2,000	1,000	2,000	2,000	1,000	1,000	16,300	7,000	
FIRE	11,250	2,000	3,200	3,200	3,150	3,150	3,150	20,250	15,850	
HEALTH	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	
HISTORICAL	6,000	400	1,000	500	500	500	500	25,400	3,000	
POLICE	8,000	2,000	2,000	2,000	2,000	2,000	2,000	56,842	10,000	
PUBLIC LIGHTING	39,045	7,155	9,875	8,825	8,800	8,700	8,700	150,720	44,900	
RECREATION	43,550	8,000	10,000	10,000	11,300	10,450	11,050	293,175	52,800	
TRANSPORTATION	7,000	1,000	1,000	1,000	1,000	1,000	1,000	11,620	5,000	
ZOOLOGICAL INSTITUTE	10,000	2,500	1,400	1,500	2,000	1,950	2,000	9,050	8,850	
LIBRARY	1,750	1,750	1,000	750	0	1,800	1,800	13,585	5,350	
AFRICAN-AMERICAN MUSEUM	4,000	750	1,000	1,000	1,000	1,000	0	10,000	4,000	
Appropriated//Unsold Projects	11,770	0	0	0	0	0	0	0	0	
Total	\$229,410	\$42,615 *	\$49,775	\$49,565	\$49,955	\$49,905	\$49,885	\$686,152	\$249,085	
CASH CAPITAL										
FIRE		\$450	\$0	\$2,850	\$1,450	\$800	\$800	\$3,350	\$5,900	
HISTORICAL		50	0	0	0	0	0	0	0	
TRANSPORTATION		0	0	0	0	0	0	0	0	
LIBRARY		1,950	5,305	3,400	3,350	75	75	0	12,205	
Total		\$2,450	\$5,305	\$6,250	\$4,800	\$875	\$875	\$3,350	\$18,105	
PRIVATE FUNDS										
ARTS		\$1,862	\$6,737	\$12,292	\$17,959	\$15,209	\$5,667	\$0	\$57,864	
HISTORICAL		0	0	50	100	7,500	7,500	0	15,150	
ZOOLOGICAL INSTITUTE		7,000	5,000	500	500	0	0	0	6,000	
Total		\$8,862	\$11,737	\$12,842	\$18,559	\$22,709	\$13,167	\$0	\$79,014	
BLOCK GRANT										
PLANNING & DEVELOPMENT		\$3,620	\$4,913	\$9,711	\$4,785	\$3,163	\$2,846	\$0	\$25,418	
Total		\$3,620	\$4,913	\$9,711	\$4,785	\$3,163	\$2,846	\$0	\$25,418	
REVENUE SUPPORTED										
MUNICIPAL PARKING		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$20,000	\$15,000	
WATER		682,389	400,781	106,084	89,413	206,812	3,999	0	807,089	
SEWERAGE		1,370,161	390,917	329,633	653,638	95,837	217,537	0	1,687,562	
Total		\$2,055,550	\$794,698	\$438,717	\$746,051	\$305,649	\$224,536	\$20,000	\$2,509,651	

**CAPITAL AGENDA SUMMARY BY FUNDING SOURCE
(IN THOUSANDS OF DOLLARS)**

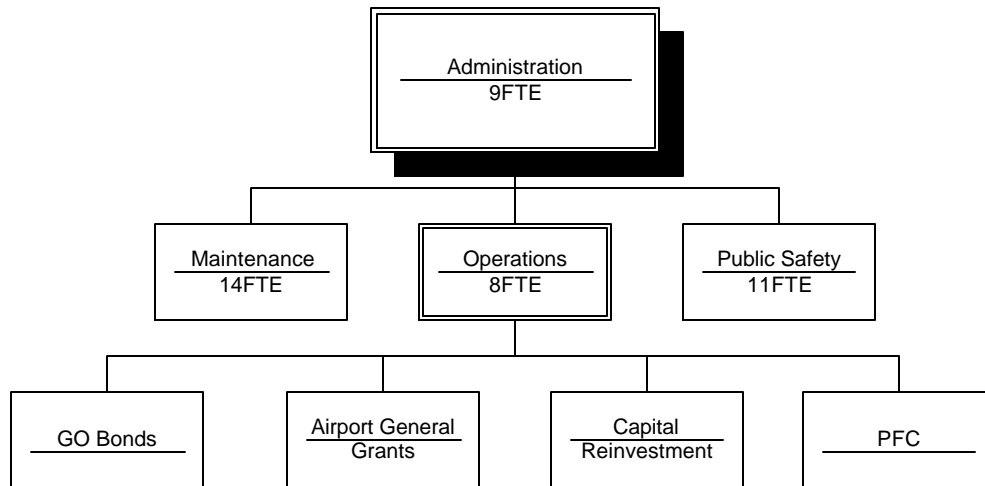
SOURCES OF FUNDS:	Authorized Unissued	2000-01 Budget	***** 5 Year Capital Plan *****					Unprogrammed	Recommended 5 Yr Program Totals	
			2001-02	2002-03	2003-04	2004-05	2005-06			
STREET & HIGHWAY GRANTS										
STREET CAPITAL		\$46,820	\$37,086	\$33,000	\$33,000	\$33,000	\$33,000	\$0	\$169,086	
PUBLIC WORKS		0	2,740	3,090	2,840	3,590	3,840	27,200	16,100	
Total		\$46,820	\$39,826	\$36,090	\$35,840	\$36,590	\$36,840	\$27,200	\$185,186	
TRANSPORTATION GRANTS										
TRANSPORTATION		\$47,992	\$45,390	\$29,840	\$15,572	\$40,327	\$38,865	\$0	\$169,994	
HOUSING GRANTS										
HOUSING		\$1,538	\$26,540	\$8,666	\$13,291	\$8,789	\$2,172	\$0	\$59,458	
AVIATION GRANTS										
AIRPORT		\$2,000	\$4,300	\$10,445	\$5,505	\$9,000	\$0	\$0	\$29,250	
OTHER IDENTIFIED SOURCES										
AIRPORT		\$0	\$250	\$3,375	\$0	\$0	\$0	\$0	\$3,625	
CIVIC CENTER		0	1,700	1,400	1,400	1,400	1,400	2,895	7,300	
HISTORICAL		1,000	0	2,000	2,000	19,500	14,500	0	38,000	
LIBRARY		0	2,500	0	0	0	0	0	2,500	
PUBLIC LIGHTING		63,800	0	0	0	0	0	0	0	
POLICE		0	7,000	0	0	0	0	0	7,000	
PLANNING & DEVELOPMENT		2,900	460	0	0	0	0	1,000	460	
RECREATION		0	500	500	500	500	500	500	2,500	
STREET CAPITAL		93,919	95,257	14,000	14,000	14,000	14,000	0	151,257	
ZOOLOGICAL INSTITUTE		3,100	5,400	1,500	0	0	0	0	6,900	
AFRICAN-AMERICAN MUSEUM		0	500	0	0	0	0	0	500	
Total		\$164,719	\$113,567	\$22,775	\$17,900	\$35,400	\$30,400	\$4,395	\$220,042	
UNIDENTIFIED SOURCES										
FIRE		\$0	\$2,000	\$2,500	\$0	\$0	\$0	\$0	\$4,500	
POLICE			2,000	2,500	0	0	0	0	4,500	
PLANNING & DEVELOPMENT		0	5,500	500	500	500	0	0	7,000	
Total		\$0	\$9,500	\$5,500	\$500	\$500	\$0	0	16,000	
GRAND TOTAL	\$229,410	\$2,376,166	\$1,105,551	\$630,401	\$912,758	\$512,907	\$399,586	\$741,097	\$3,561,203	

NOTES: 'OTHER IDENTIFIED SOURCES' of funding are identified in the departmental narrative sections.

Authorized General Obligation amounts are programmed for specific projects within the department detail summaries; these projects may change as priorities change.

* The FY2000-01 (General Obligation Bond) Budget includes \$40,000,000 of Bond Sale Proceeds for new projects and \$2,615,000 of Capital Reinvestment Funds.

AIRPORT



AIRPORT

A GENCY MISSION

The mission of the Airport Department is to provide the City of Detroit with a self-sufficient, convenient, safe and attractive conduit to the heart of Detroit with ample airport and heliport facilities which serve Southeastern Michigan and captivate and support the public, business community, aircraft owners and operators.

CURRENT FACILITIES

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet on the north. There are two runways: the east/west runway (7/25) is 4,025 feet by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the airport boundaries are: the Air Carrier Terminal, Temporary Terminal, Executive Terminal including 14 large hangar bays, Triturator, ramp equipment, storage building, fire station no. 20, 130 T-hangars (96 small, 24 medium and 10 large) and 1,384 automobile parking spaces.

Additionally, the Department operates and maintains the City's heliport facility located on the rooftop of Cobo Hall. Last July 13, 1995, this facility was declared for public use and requires prior coordination with the Airport before landing.

FIVE YEAR HISTORY

During the past five years, Detroit City Airport completed projects to enhance airport safety and airport tenants and

users' support. These projects were funded through federal, state and local grants. Projects include resurfacing and painting Taxistreet F, Taxiway A, Taxiway G, Runway (15/33), the Main Terminal and the Executive Terminal renovation. Recently, the City Airport was granted over one million dollars (\$1,000,000) by the Federal Aviation Administration (FAA) to upgrade its airfield lighting system. Major upgrades have been made.

The Airport has undertaken the French Road land acquisition (Mini-Take) project to acquire relocate the residential or commercial/industrial land uses, and demolish the structures within the areas currently under waivers from the FAA. By completing this Mini-take project, the operating environment at the airport will be in line with FAA airport design standards. It will promote safer operations and more compatible land use around the airport while reducing the adverse environmental impacts.

The Mini-take project began in 1994 with Phase-I. In this first phase, the airport acquired seventy-one (71) parcels on Lyford and Leander Avenue. The project cost about \$2,200,000. In 1999, the project was divided into five new phases. The total cost of the 1999 phases is estimated at \$14,400,000 and is to be completed in fiscal year 2003-04.

Phase I-1999 project consists of six vacant lots, nine residential properties, and one commercial property. The estimated total acquisition cost is \$930,475. Presently the Airport owns 25 parcels in the French Road Mini-Take project from this phase.

AIRPORT

Phase II is currently underway; additional acquisition efforts are underway for 29 parcels. Phase II consists of five vacant lots, sixteen residential, and two commercial properties. Phase III and IV consist of forty-five vacant lots, and fifty-one residential properties. Lastly, Phase V, that will complete the project, consists of sixty-three vacant lots and seventy-five residential properties.

PROPOSED FIVE YEAR CAPITAL PLAN

In addition to the Mini-take project, the Airport's proposed five-year plan focus on upgrading the existing facilities and equipment, as well as, the implementation of the revised Airport Master plan.

The revised 1999 airport layout of the Master-plan has commenced. Projects included in the new Master-plan are:

- a) A 5,000 to 6,000 foot parallel, replacement runway. This runway will allow existing Runway 15-33 to remain open as a visual runway with a reduced length, if it provides a benefit to the airport. This will maximize the area available between the replacement runway and Van Dyke Ave. for new terminal development and other aviation-related development. This new plan will require railroad lines south of the airport to be relocated and also some industrial development along Grinnell and Gratiot to be acquired and relocated. The replacement runway alternative eliminates the need for the relocation of Van Dyke Ave, it allows for the reopening of East McNichols Rd, maximizes the use of the Mini-take area for future airfield development and provides for adequate Federal Aviation (FAR) Part 77 clearance of the Daimler

Chrysler facility. The exact location and runway length for development will be determined after more detailed study and coordination with the FAA.

- b) The planning and constructing of parking area improvements. The airport is slated to receive a \$250,000 grant from MDOT- Michigan Department of Transportation to be used for this purpose. The primary objective of these improvements is to locate the terminal loop road in such a way as to maximize the short-term parking within walking distance of the terminal.
- c) Construction of new T-hangars.
- d) Construction of a new Aircraft Rescue and Fire Fighting facility in collaboration with the Detroit Fire Department.
- e) Replacement of cargo apron.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

The Airport Department will work in conjunction with the Fire Department to construct a new Fire facility to service the Airport and the surrounding community. The Cobo Hall Heliport project involves both the Civic Center and Municipal Parking Departments.

GOALS FOR CAPITAL PROGRAM

To increase the margin of safety at the airport through correction of the existing airport deficiencies and to provide a convenient airport for the traveling public.

1. To foster airport compatible land use in runway clear zones.
2. To identify economic development potential of the Airport.
3. To provide user-friendly facilities in the near term without investing too heavily for an appropriate return on that investment.

AIRPORT

4. To achieve a financially self-sufficient airport operation through improved air service initiatives and implementation of an airport-strengthening program.

RATIONALE FOR CAPITAL PROGRAM

The Capital Improvement Program for the Detroit City Airport is designed to meet the mission of the Airport Department by enhancing the usability to the traveling public, business community and recreational pilots. Both City Airport and the Cobo Hall heliport are vital to the City's transportation infrastructure and a key component in attracting more business, passengers and air flights to the City of Detroit.

AIRPORT

The following is a narrative description of the development projects that make up Detroit City Airport's five-year Capital Improvement Program.

Airfield Improvements

1) Crack Sealing & Painting

The project will help extend the life of airport runways, taxiways, aprons and parking lots by ensuring that cracks are sealed on a regular basis. This is a 100% local funding program with an annual ceiling of \$20,000.

2001-02	\$20,000	General Obligation Bonds
2002-03	\$20,000	General Obligation Bonds
2003-04	\$20,000	General Obligation Bonds
	\$10,000	State Grants
2004-05	\$20,000	General Obligation Bonds
2005-06	\$20,000	General Obligation Bonds

2) Perimeter Fencing

The project will help secure the Airport airfield and prevent any hazards and improve safety around the Airport properties

2003-04	\$90,000	Aviation Grants -Federal
	\$ 5,000	Aviation Grants- State
	\$ 5,000	General Obligation Bonds

3) Heliport Upgrade

The facility was converted to general public aviation use and as such requires infrastructure improvements. Needed improvements are resurfacing, painting and installation of wind sock and lighting.

2001-02	\$250,000	Aviation Grants- State
	\$250,000	General Obligation Bonds

Main Passenger Terminal

1) Terminal Expansion

This Expansion will include additional gates, passenger screening, ADA access areas and areas for commuter aircraft. The current terminal is capable of handling approximately 500,000 passengers. The Airport is expecting the number of passengers to increase with another airline operating within two years.

2000-03	\$1,170,000	Aviation Grants- Federal
	\$2,400,000	Passenger Facility Charges (PFC)

AIRPORT

1) Jetways

The current terminal at Detroit City Airport is designed for five aircraft loading bridges. Presently, only two passenger gates are equipped with aircraft loading bridges. As air services increases at the Airport, two active gates will not be sufficient to provide optimum service to passengers and may lead to scheduling conflicts. To meet the needs of the traveling public, the Airport will acquire two additional loading bridges to increase its passenger handling capacity and continue to provide good service.

2002-03	\$ 400,000	Passenger Facility Charges
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Land Acquisition (Mini-Take)

The purchase of this land will eliminate temporary FAA waivers for building obstructions located within the runway safety area. As waivers are eliminated, aircraft safety will be enhanced.

2001-02	Phase III & IV	\$3,800,000	Aviation Grants-Federal
		\$1,000,000	General Obligation Bonds
2002-03	Phase V	\$5,000,000	Aviation Grants-Federal
		\$1,000,000	General Obligation Bonds
2003-04	Area C-Begin	\$5,400,000	Aviation Grants-Federal
		\$1,000,000	General Obligation Bonds
2004-05	Area C-Complete	\$9,000,000	Aviation Grants-Federal
		\$1,000,000	General Obligation Bonds
		\$4,600,000	Unprogrammed

ARFF Facility Design and Construction

This project consists of the design and construction of a joint airport/community fire station at City Airport. The old airport fire station will have to be replaced prior to the construction of the new runway. Detroit Fire Department has decided to centralize its airport fire station to this facility. DFD would be expected to help fund the design of the facility for the non-aviation portion of the facility.

2002-03	\$4,050,000	Aviation Grants- Federal
	\$ 225,000	Aviation Grants- State
	\$ 225,000	Passenger Facility Charges

Access and Parking Improvements

This project will consist of resurfacing parking Lots B & C to extend the life of the airport parking by ensuring that cracks are sealed on a regular basis.

2001-02	\$250,000	Aviation Grants- State
	\$ 30,000	General Obligation Bonds

AIRPORT

Snow Removal Plow

For safety and security reasons, this plow truck will be used for runway cleaning, and will be outfitted with a polyurethane blade with carbide cutting tips.

2002-03	\$350,000	Passenger Facility Charges
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T-Hangar Design and Construction

This project will construct additional T-hangars for the increase activity and demand for general aviation.

2001-02	\$250,000	Passenger Facility Charges
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AIRPORT

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
AIRFIELD IMPROVEMENTS												
Cracksealing and Painting	M	O	AF/NSI	A.G. G.O.	\$100		\$20	\$20	\$10 20	\$20	\$20	
Perimeter Fencing & Security	M	U	AF/NSI	A.G. G.O. C.R.		\$145			95 5			
Heliport Upgrade	M	P	NOI/NSI	A.G. G.O.			250 250					
MAIN PASSENGER TERMINAL Terminal Expansion	M	P	AF/NSI	A.G. O.S.				1,170 2,400				
Jetways	M	P	AF/NSI	O.S.				400				
Land Acquisition - Mini Purchase	N	U	NOI/NSI	A.G. G.O. C.R.	4,900	2,000 2,000 70	3,800 1,000	5,000 1,000	5,400 1,000	9,000 1,000		\$4,600
ARFF Facility Design and Construction	N	P	AF/NSI	A.G. O.S.				4,275 225				
Access and Parking Improvements	M	P	NOI/NSI	A.G. G.O.			250 30					
Snow Removal Equipment	M	P	AF/NSI	O.S.				350				
T-Hangar Design and Construction	M	P	AF/NSI	O.S.			250					
Totals					\$5,000	\$4,215	\$5,850	\$14,840	\$6,530	\$10,020	\$20	\$4,600
Funding Source Summary												
Aviation Grants #				A.G.		\$2,000	\$4,300	\$10,445	\$5,505	\$9,000	\$0	\$0
Other Identified Source ##				O.S.		\$0	\$250	\$3,375	\$0	\$0	\$0	\$0
General Obligation Bonds ###				G.O.	\$5,000	\$2,000	\$1,050	\$1,020	\$1,025	\$1,020	\$20	\$4,600
Capital Reinvestment				C.R.		\$215	\$250	\$0	\$0	\$0	\$0	\$0

Aviation Grant Discretionary Funds (A.G.D.F.) which could reduce City costs by up to 30% of total project costs (depending upon the availability of these federal funds).

Economic Development Funds (proceeds from the sale of Economic Development General Obligation Bonds)

Passenger Facility Charges.

* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

ARTS

A GENCY MISSION

The Detroit Institute of Arts collects and holds in trust for the people of Detroit, Michigan, and the world, examples of the highest quality of fine arts from all times and cultures throughout the world.

CURRENT FACILITIES

The Detroit Institute of Arts (DIA) ranks among the top five major art museums in the United States. It contains an encyclopedic art collection of over 60,000 objects valued over one billion dollars. The museum is housed in a 600,000 sq. ft. building on 11.5 acres in the University Cultural Center. Located near downtown Detroit and within the City's Empowerment Zone, the museum is at the junction of major interstate highways.

Two wings were added to the original building in 1966 and 1971. The building was designed and is maintained for public accessibility, responsible collection maintenance, and as space for educational programs and events. The first, second, and approximately one-third (1/3) of the third floor are principally gallery and public spaces, while the rest of the third floor is devoted to staff offices. The basement is made up of collection storage rooms and mechanical systems. The collection occupies approximately 44% of the building.

Major facilities within the building include an 8,500 sq. ft. research library, a 10,000 sq. ft. Conservation Services Laboratory, a 1,200 seat auditorium, and a 380 seat lecture hall, a museum shop, two restaurants, and staff offices.

FIVE YEAR HISTORY

On October 3, 1990, the Detroit Institute of Arts publicly announced its \$75 million Master Plan for the Museum's renovation and proposed expansion. Developed by Michael Graves in consultation with the Museum staff and governing bodies, the Master Plan is a conceptual direction to be implemented in phases as funding allows. The Master Plan was intended to provide a 25-year framework for the Museum's long-range development. However, due to the museum's increased need for operating funds from the private sector, the Master Plan will be implemented in smaller increments than originally anticipated, drawing primarily on funds from City bond issues.

In May, 1993, the museum approved a Capital Improvements Program prepared by Michael Graves, Architect, for projects to be implemented over the next five years and to meet the museum's needs for the next five to ten years. In 1995 the consistency of the Capital Improvements Program with the priorities of the 1990 Master Plan were re-validated. The highest priority remains the care, preservation and presentation of the museum's collections.

The Capital Improvements Program included those emergency needs and building systems projects necessary to upgrade the museum's structural integrity, heating, ventilation and air conditioning systems, as well as, required fire protection and life safety improvements.

DETROIT INSTITUTE OF ARTS

Although the DIA complex is accessible, it is currently not in compliance with the Americans with Disabilities Act (ADA). Additional improvements are needed to ensure ease of access and the most efficient use of facilities for all patrons.

Proposed ADA improvements are included in the plan for the Woodward Entrance Lobby and the Theatre, as well as, all interior renovations.

A total of \$18.2 million has been identified to fund the implementation of these projects from the following sources:

General Obligation Bonds already issued	\$ 8.2 million
Founders Society Capital funds	4.0 million
General Obligation Bonds budgeted to be available during fiscal year 1996/97 – 97/98	6.0 million
Total Available	<u>\$18.2 million</u>

To date the museum has spent \$17.8 million inclusive of construction costs, architectural and engineering fees, and other professional fees and costs on the following projects that have been completed or scheduled to be completed this fiscal year.

Project	Construction Costs
Replace Central Chiller Plant	\$4,265,800
Replace Asian Gallery Air Handler Unit	42,000
Replace Central Wing Heat Exchangers	134,300
Replace Main Building Roof	1,068,800
Replace North Wing Roof & Skylight	762,000
Replace Broken Exterior Glass	131,900
Miscellaneous Projects	1,327,100
Deferred Maintenance & Repairs	250,000
French Gallery Air Handler Unit	150,000
Professional Fees & Museum Soft Cost	2,436,700
Total	<u>\$10,568,600</u>

DETROIT INSTITUTE OF ARTS

PROPOSED FIVE YEAR CAPITAL PLAN

In April of 1999, the museum announced a \$91 million Master Plan Project for capital improvements to the Detroit Institute of Arts. The project is intended to be completed in three phases over a period of approximately 5 ½ to 6 years.

Phase	Project Components	Construction Costs
1.0	South Wing Expansion	\$11,624,000
1.1	Cret Bldg. Remediation, North Side	7,750,000
1.1	Auditorium Exterior Remedition	4,100,000
1.2	Cret Bldg. Remediation, South Side	7,750,000
2.1	Prentis Ct. and South Circulation Spine	14,313,000
2.2	South Wing Remediation	14,313,000
3.1	New Kitchen and Dining Facilities	2,250,000
	North Ct. and north Circulation Spine	14,313,000
3.2	North Wing Remediation	14,313,000
	Total	<u>\$90,726,000</u>

INTERDEPARTMENTAL CAPITAL RELATIONSHIP

Because this project will be funded through both public (general obligation bonds) funds and privately raised funds, the Detroit Building Authority (DBA) and the Detroit Institute of Arts will both be responsible for project administration. The DBA to the extent that public funds are used; the DIA overall.

5. To provide an appropriate conservation environment in renovated interiors.
6. To provide conservation infrastructure for future renovations.
7. To increase system reliability and flexibility.
8. To provide cost effective operations and reduce maintenance requirements.

GOALS FOR CAPITAL PROGRAM

1. To correct building envelope deficiencies to support an appropriate conservation environment.
2. To improve visitor orientation and life safety/ADA compliance.
3. To increase program area and replace systems at the end of their service life.
4. To provide guidelines and infrastructure for future improvements.

RATIONALE FOR CAPITAL PROGRAM

The museum has not undertaken any significant refurbishing of it's building or systems since the construction of the North Wing in the Mid-1970's. Only emergency repairs to the mechanical systems were addressed. The physical plant is now in need of major renovations and improvements, especially to it's environment control systems. Implementation of the Master Plan Project will bring the physical plant up to the standards which must be maintained if we are to preserve the museum's internationally recognized art

DETROIT INSTITUTE OF ARTS

collection for future generations. Today, since much more is known regarding construction methods and materials that can best protect and preserve the art on display at the DIA, the proposed facility renovations will include state of the art building systems to handle the various needs of the museum. The museum is also committed to making, on an ongoing basis, those general improvements that will insure that our systems remain up to date with technological and operational improvements.

DETROIT INSTITUTE OF ARTS

South Wing Expansion

This project is necessary to provide temporary storage space for the permanent collection while the rest of the museum is under construction. Afterwards, it will provide areas for education programs, temporary exhibitions, art storage space and gallery space.

2001-2002	\$5,000,000	General Obligation Bonds
	\$ 812,000	Private Funds

Auditorium Exterior Remediation

Rebuild the exterior stairs, clean and repair the exterior marble, replace original windows, restore ornamental ironwork, improve accessibility and life safety egress.

2001-2002	\$2,050,000	Private Funds
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Cret Building Remediation- North Side

Clean and repair exterior marble, replace original windows, restore ornamental ironwork, add entrance lift, renovate Conservation lab, upgrade air distribution and controls.

2001-2002	\$3,875,000	Private Funds
2002-2003	\$3,875,000	General Obligation Funds

Cret Building Remediation- South Side

Clean and repair exterior marble, replace original windows, restore ornamental ironwork, upgrade air distribution and controls.

2002-2003	\$1,125,000	General Obligation Bonds
	\$2,750,000	Private Funds
2003-2004	\$3,875,000	General Obligation Bonds

Prentis Court- South Circulation Spine

Capture under utilized space in Prentis Court, create new south circulation spine, revise entrances, egress paths and exits.

2002-2003	\$4,771,000	Private Funds
2003-2004	\$1,125,000	General Obligation Bonds
	\$3,646,000	Private Funds
2004-2005	\$4,771,000	General Obligation Bonds

South Wing Remediation

Stabilize South Wing wall structure, add insulation and vapor barrier, re-clad exterior walls, replace and revise elevators.

2002-2003	\$4,771,000	Private Funds
2003-2004	\$4,771,000	Private Funds
2004-2005	\$ 229,000	General Obligation Funds
	\$4,542,000	Private Funds

DETROIT INSTITUTE OF ARTS

New Kitchen and Dining Facilities

Re-locate kitchen and dining facilities, replace food service equipment and furnishings.

2004-2005	\$1,125,000	Private Funds
2005-2006	\$1,125,000	Private Funds

North Court- North Circulation Spine

Capture under utilized space in North Court, create new north circulation spine, revise entrances and egress paths and exits.

2003-2004	\$4,771,000	Private Funds
2004-2005	\$4,771,000	Private Funds
2005-2006	\$4,771,000	General Obligation Funds

North Wing Remediation

Stabilize North Wing wall structure, add insulation and vapor barrier, re-clad exterior walls, replace, revise elevators.

2003-2004	\$4,771,000	Private Funds
2004-2005	\$4,771,000	Private Funds
2005-2006	\$ 229,000	General Obligation Funds
	\$4,542,000	Private Funds

ARTS

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(\$Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
South Wing Expansion	N	P	AF/NSI	G.O. P.F.	\$5,000	\$5,157	\$5,000 812					
Auditorium Exterior Remediation	M	P	NOI/NSI	G.O. P.F.		188 1,862	2,050					
Cret Building Remediation (North Side)	M	U	NOI/AS	G.O. P.F.	3,875		3,875	\$3,875				
Cret Building Remediation (South Side)	M	P	NOI/NSI	G.O. P.F.	\$5,000			1,125 2,750	\$3,875			
Prentis Court (South Circulation Spine)	N	P	NOI/NSI	G.O. P.F.	5,896			4,771	1,125 3,646	\$4,771		
South Wing Remediation	M	P	NOI/NSI	G.O. P.F.	229			4,771	4,771	229 4,542		
New Kotchen & Dining Facilities	M	P	NOI/NSI	P.F.						1,125	\$1,125	
North Court (North Circulation Spine)	N	P	NOI/NSI	G.O. P.F.	4,771				4,771	4,771	4,771	
North Wing Remediation	M	P	NOI/NSI	G.O. P.F.	229				4,771	4,771	229 4,542	
TOTALS					\$25,000	\$7,207	\$11,737	\$17,292	\$22,959	\$20,209	\$10,667	\$0

Funding Source Summary:

General Obligation Bonds	G.O.	\$25,000	\$5,345	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Private Funds *	P.F.		\$1,862	\$6,737	\$12,292	\$17,959	\$15,209	\$5,667		\$0

* Detroit Institute of Arts Capital Campaign

* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

CHARLES H. WRIGHT MUSEUM OF AFRICAN-AMERICAN HISTORY

A GENCY MISSION

The Charles H. Wright Museum of African American History is a cultural and education facility that speaks with the unique voice of the African American people of Detroit, the surrounding region and the nation. Our programs, exhibits, and activities celebrate the rich heritage of African Americans. The Museum also helps keep alive and engenders appreciation for the traditions and culture of African people around the world. In addition to the exciting exhibits and cultural programming in our galleries, classrooms, and lecture halls, the Museum promotes research and scholarship, maintains exhibits with cultural artifacts and a library and research center.

CURRENT FACILITIES

The Charles H. Wright Museum of African American History, the largest of its kind in the world, is located at 315 E. Warren Ave., on five acres between Warren and Brush Streets.

The Charles H. Wright Museum of African American History is a vital institution, providing venues for the presentation and performance of works by today's African American artists, in literature, music, and the visual arts, including popular culture. The Museum's performance space and galleries, combined with its education programs for people of all ages, creates a truly dynamic community institution, one that is alive and continually evolving, and encourages participation by everyone. Our multi-purpose rooms also function as a performance and celebration space, suitable for large meetings and dinners. In this way, the Museum not only provides a needed community meeting place but also through its space rentals, generates

income to help support its operating needs.

Finally, the Museum serves the people of its local surroundings. Its presence as a dramatic architectural and communications showcase provides a spearhead for further urban revitalization, as well as a symbol of identity and pride. Local economic benefits include the provision of jobs, hotel and restaurant visits, and locally owned shops with African American themes and products.

FIVE YEAR HISTORY

The Charles H. Wright Museum of African American History was founded in 1965 by Dr. Charles H. Wright and 32 co-founders in three – (3) rowhouses located on West Grand Boulevard. Originally named the International Afro-American Museum, the Museum heralded the accomplishments and perseverance of Black Americans through capture, slavery and into modern times. The Museum relocated to the 28,000 square foot facility on Frederick Douglass Street in 1987. There was an annual visitation of over 115,000 people.

The current facility opened in 1998 at a cost of \$38,480,000. The project was originally funded through block grant funds of \$3,535,000 and proceeds from an initial bond sale of \$20,000,000 authorized by a vote of the people in August 1992. In fiscal year 1996-97 \$4,945,000 of investment earnings on bonds were earmarked for the project, in addition to \$10,000,000 in general obligation bond sale proceeds.

CHARLES H. WRIGHT MUSEUM OF AFRICAN AMERICAN HISTORY

PROPOSED FIVE YEAR CAPITAL PLAN

The Charles H. Wright Museum of African American History is currently in the process of determining its capital needs for the next five years. The challenge before us is determining which portions of the request should be included in the Comprehensive Campaign which will be unveiled to the public by February 2001 and which portion should be requested of the City. Because we are in the initial stages of the process, the following is a preliminary list.

Parking Deck

Funds are needed for a proposed parking deck to be shared with Detroit Science Center. The Museum's share of costs is estimated upwards \$3 million. It must be noted that the CHWMAAH is partnering with the Detroit Science Center to determine the actual costs for design and construction of a parking deck to accommodate visitors and employees of both institutions.

Currently, the Museum can apply up to \$1 million of money received from the state to address this issue. In 1999, the museum received \$500,000 from the State. Up to an additional \$500,000 of State funds are available upon submission of project information.

The average cost for parking decks is \$6,000 per space. Detroit Science Center has funds to commit as well. However, we expect the deck to hold at least 300 spaces. The \$3.0 million estimated expenditure might fluctuate based on the final design.

Core Exhibit Space

Redesign of core exhibition space and installation of new exhibit is estimated at \$2 million. A planning team will begin

work on new concepts and the selection of a design firm for the reinstallation of core exhibition.

Building Expansion

We are proposing the expansion of the building on the northern and southern face to accommodate expanded collections and exhibition areas, as well as, a new conservation laboratory. An additional 30,000 square feet is estimated to cost between \$5-\$10 million.

INTERDEPARTMENTAL CAPITAL RELATIONSHIP

The CHWMAAH is currently involved in a collaborative effort with the Detroit Science Center and most recently engaged the Detroit Institute of Arts to complete plans for parking among our three institutions. To maximize this effort, we will work with the Municipal Parking Department.

GOALS FOR CAPITAL PROGRAM

To complete or correct remaining problems in design and construction of the facility.

To make the facility more accessible and secure for visitors.

To make greater use of the facility's square footage to increase exhibition space and work areas.

RATIONAL FOR CAPITAL PROGRAM

In order for the Museum to meet its mission, we must take the steps necessary to ensure the facility functions as intended. As stewards of the City's treasures related to African American history and culture, we need to exhibit more of the collection in innovative ways. This means restructuring public spaces more efficiently, having adequate

CHARLES H. WRIGHT MUSEUM OF AFRICAN AMERICAN HISTORY

and secure storage facilities and a making the facility as accessible as possible to our visitors.

CHARLES H. WRIGHT MUSEUM OF AFRICAN AMERICAN HISTORY

(000's OMITTED)

Projects	*	**	***					***** 5 Year Capital Plan *****					
	Project Status	Project Timeline	Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01		2001-02	2002-03	2003-04	2004-05	2005-06	Unprogrammed
Facility Improvements	N	P	AF/NSI	G.O. C.R.		\$750							
Parking Facility	N	P	NOI/NSI	G.O. O.S.	\$2,000		\$1,000 500	\$1,000					
Core Exhibit Space Redesign	N	P	NOI/NSI	G.O.	2,000				\$1,000	\$1,000			
Building Expansion	N	P	AF/AS	G.O.									\$10,000
TOTALS					\$4,000	\$750	\$1,500	\$1,000	\$1,000	\$1,000	\$0		\$10,000

Funding Source Summary:

General Obligation Bonds	G.O.	\$4,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$10,000
Capital Reinvestment	C.R.		\$750	\$0	\$0	\$0	\$0	\$0	\$0
Other Identified Source *	O.S.		\$0	\$500	\$0	\$0	\$0	\$0	\$0

* State of Michigan Grant

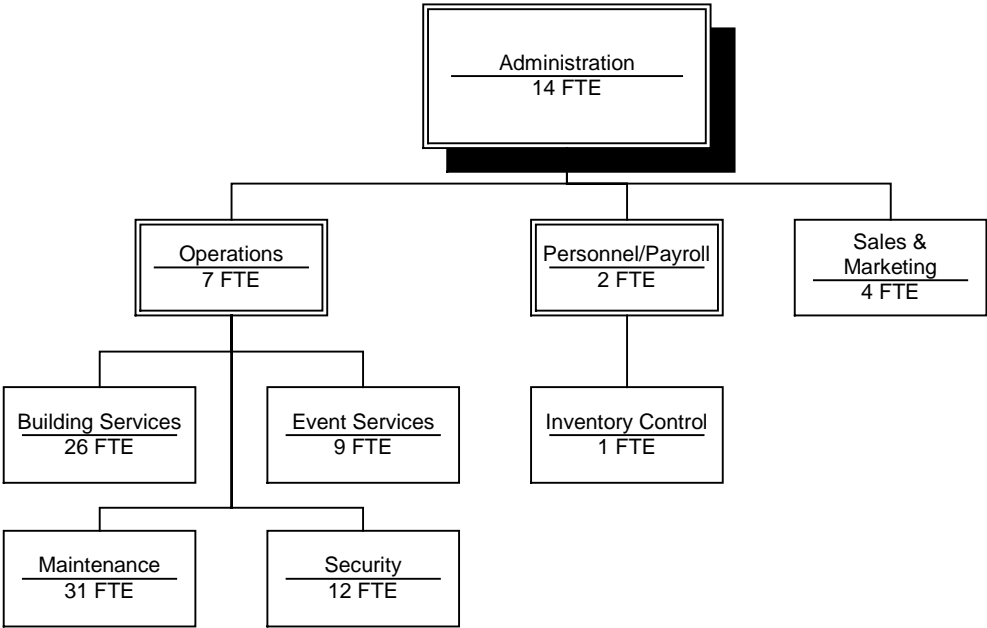
* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

CIVIC CENTER



CIVIC CENTER

A GENCY MISSION

The mission of the Civic Center Department is to provide and promote world class facilities for conventions, trade shows, banquets and special events, fueling the demand for hospitality-related businesses and future economic development.

CURRENT FACILITIES

The Civic Center Department manages seventy-five acres of Detroit riverfront. Downtown facilities include Cobo Hall (built in 1960), Cobo Area (1961), Veterans Memorial Building – until its lease-transfer to Ford UAW Training (1950), Ford Auditorium (1956) and Joe Louis Arena (1979). These buildings and facilities are presently valued in excess of \$460,000,000 and collectively they make up the Cobo Conference/Exhibition Center. Other City agencies which assist in the daily operation of these facilities include the Municipal Parking Department (public garages and parking units), the Police Department (public safety), and the Department of Transportation (trolley operation).

FIVE YEAR HISTORY

With the completion of the 1989 expansion project, Cobo Center has 700,000 square feet of exhibit space of which 600,000 square feet is on one level. The expanded Cobo Center has four exhibit halls on the main level ranging in size from 100,000 to 200,000 square feet. There are now 80 meeting rooms and 7 banquet rooms with views overlooking the Detroit River.

Currently additional capital improvements remain from the 1989 expansion project and has had a major impact on the current and future capital improvement needs of the Civic Center Department. Generally

these needs fall into three (3) broad categories:

The original scope of the expansion plans were reduced and major areas of the building and surrounding sidewalks and streetscapes were not completed. Some projects were completed with temporary materials and construction methods with a life expectancy of 1-3 years with the hope that additional funding would become available at a later date. Some of these temporary fixes are now 11 years old. This five year plan addresses those projects.

The carpeting in the main concourse requires replacement. The main concourse receives an enormous amount of foot traffic not only from Cobo Center events but also Joe Louis Arena and Cobo Arena events. Terrazzo flooring with a life expectancy of 50 years is the proper material for the concourse, which has approximately 4 million visitors per year. This 5 year plan will include the replacement of the carpeting which will be the third carpet installation since the expansion.

Upgrades of vital electrical, plumbing, HVAC, structural, and waterproofing systems from the original 1960 construction are needed. Also the 1960 section of the building needs improving to a higher 1990's standard.

During the past four years 90% of the capital improvement budget has been directed to basic infrastructure repairs. Waterproofing, concrete repairs and roofing systems have been the focus of most projects. Spending on infrastructure improvements at this level is essential for us to maintain our current operations, however; this does not allow us to increase our revenue, increase our market share or increase our current clients' satisfaction. Since 1985 there

CIVIC CENTER

has been a massive building boom of convention center facilities throughout North America. In 1989 Cobo Center was the 8th largest convention center in the U.S. Currently, it is the 11th largest and will likely drop to number 19 by 2005 depending on the final expansion sizes of two facilities.

Of the top 20 convention centers (by size) no centers are older than 20 years except Cobo.

Size is not the only barometer by which the events and tradeshow producers judge meeting and exhibit facilities. The quality of the facilities is also of paramount importance.

Ford Auditorium

Funds are currently available from the sale of General Obligation Bonds in the amount of \$1 million to be used for Ford Auditorium. These funds are held by the Planning and Development Department; however, the Civic Center Department is responsible for the administration of the rehabilitation project and approves all expenditures. In fiscal year 2000-01 the Civic Center will use a portion of these funds to stabilize the building.

PROPOSED FIVE YEAR CAPITAL PLAN

The proposed capital program provides for renovations and improvements to the Cobo Center facility that will enhance public access, awareness, and security and rehabilitate aging electrical systems and structural components. Plans include: painting walls, carpeting and lighting upgrades; meeting room and exhibit hall improvements; strategic relocation of certain concourse venues, restroom renovations and various other infrastructure improvements.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

The Civic Center facilities play an integral part in the revitalization of Downtown Detroit and as such, the Department is working with various development authorities and the Downtown Development Authority on the current Waterfront Restoration Project between Third Street and the Renaissance Center. The Cobo Hall Heliport project is being done in conjunction with the Airport Department who is responsible for the operations of the heliport. The Municipal Parking Department operates the parking facilities People Mover operations of the Detroit Transit Corporation (DTC).

GOALS FOR CAPITAL PROGRAM

1. To revitalize our aging facilities including original sections of the Cobo Conference/Exhibition Center (40 years old)
2. To manage a preventive maintenance program that anticipates maintenance-related problems.
3. To increase utilization of the Civic Center by Detroiters, metropolitan residents and out-of-town visitors by providing safe, clean, comfortable, and user-friendly facilities.

RATIONALE FOR CAPITAL PROGRAM

An attractive and efficient Civic Center will stimulate conventions, trade shows and other public attractions in the downtown area. This will add to City revenues and increase hotel, restaurant, mercantile and other business activity in downtown Detroit. Especially important in the revitalization of downtown is the promotion of evening and weekend events.

CIVIC CENTER

Currently, the Civic Center receives no money directly from bond sales for major capital projects at Cobo Center. The only funding for the Capital Budget comes from the “Renewal and Replacement Fund”. This “Renewal and Replacement Fund” is a byproduct of the 1989 expansion bonds. The expansion bonds will be fully retired in 2007 and the current level of dollars from this fund to Civic Center is declining at approximately 20% per year.

It must be noted that the Renewal and Replacement fund is inadequate to fund the following list of essential projects. Additional capital funding sources are needed to address these projects.

Second and Third Floor Painting

As the building was painted a dark gray in the interior, we are not able to capture the brightness in certain areas, from either natural lighting and/or augmented lighting. By painting the second and third floor we will achieve this.

2001-02	\$250,000	General Obligation Bonds
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D0 Level Corridor Upgrade

These rooms are badly in need of aesthetic upgrade treatments to compensate for the poor condition, due to both some flooding and problems as well as natural deterioration over time.

2001-02	\$100,000	General Obligation Bonds
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Heliport Roof Replacement

Immediate repairs are needed as the heliport roof is the actual roof over the ballrooms and certain section of the meeting rooms in the Wayne Hall. This will cause severe problems for our banquet facilities, if not repaired.

2001-02	\$200,000	General Obligation Bonds
2002-03	\$200,000	General Obligation Bonds
2003-04	\$600,000	General Obligation Bonds

Restroom Renovations Phase II

To complete the restoration and renovations of the remainder of our restrooms in our building so as to bring them up to the 2000 standard.

2001-02	\$100,000	General Obligation Bonds
2002-03	\$100,000	General Obligation Bonds
2003-04	\$200,000	General Obligation Bonds

RELOCATION OF: (Total Project Cost \$325,000)

DMCVB Relocation Of Visitors Center To Improve Concourse

The relocation of the Visitors Center located in the concourse is at the request of both SAE and the NAIAS to create more space in the lobby, more space in the exhibit hall floors. We can achieve that space savings by putting the Visitor Center under the escalator.

CIVIC CENTER

2001-02	\$75,000	Renewal and Replacement Fund
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Sundries Shop Relocation to Improve Concourse

The relocation of the concourse is at the request of both SAE and NAIAS conventions that require more space in the lobby and the exhibit hall floors. We can achieve that space saving by putting this under one of the escalators.

2001-02	\$100, 000	Renewal and Replacement Fund
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Baskin-Robbins Relocation to Improve Concourse

The relocation of the concourse is at the request of both SAE and NAIAS who require more space in the lobby and in the exhibit hall floors and by putting the Baskin-Robbins under one of the escalators, we will achieve that space savings.

2001-02	\$150, 000	Renewal and Replacement Fund
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MEETING AND BANQUET ROOM UPGRADES: (Total Project Cost \$1,200,000)

Meeting And Banquet Room W1-54/55 Upgrade, Carpeting, Wall Covering, Lighting

These badly needed upgrades in two of our main banquet and food event rooms will help us to be able to sell and increase revenues (project cost \$400,000).

Meeting And Banquet Room W2-62 Upgrade

These badly needed upgrades in two of our main banquet and food event rooms will help us to increase revenues (project cost \$20,000).

Meeting Rooms W2-59 To W2-71 Upgrade – Lighting, Floor & Wall Covering

These are the older sections of meeting rooms and are in need of upgrading. A number of clients have complained about the old look of these rooms and we need to bring these up to 2000 standards (project cost \$750,000).

Promenade Banquet Room Upgrade – Lighting, Floor, & Wall Covering

Additional improvements needed to increase revenues (project cost \$30,000).

2001-02	\$235, 000	General Obligation Bonds
2002-03	\$235, 000	General Obligation Bonds
2003-04	\$235, 000	General Obligation Bonds
2004-05	\$235, 000	General Obligation Bonds
2005-06	\$265, 000	General Obligation Bonds

Detroit & Macomb Halls – Front Steps Replacement

Currently, we have in place the railroad ties from the 1989 expansion project, which we need to replace as part of the temporary steps. This is not an easy fix; therefore, we have not done this previously. However, we need to do it now in order to compete with other, newer and expanded facilities.

2001-02	\$15,000	General Obligation Bonds
2002-03	\$35,000	General Obligation Bonds

CIVIC CENTER

Fire Proofing under Lodge Freeway

Replacement Mandated By Fire Code.

2001-02	\$100,000	General Obligation Bonds
2002-03	\$200,000	General Obligation Bonds

Concourse Lighting Improvement – Replace Fixtures

This is a part of a larger Phase II of the Johnson Controls project and, therefore, will not need Renewal and Replacement money but is part of our Capital Program.

2002-03	\$100,000	General Obligation Bonds
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Ceiling Tiles in Meeting Rooms – Replace

Ceiling tiles in the meeting rooms over time have become dingy and need to be replaced in order to give the room a newer, fresh appearance.

2002-03	\$100,000	General Obligation Bonds
2004-05	\$300,000	General Obligation Bonds
2005-06	\$300,000	General Obligation Bonds

OFFICE RENOVATIONS: (Total Project Cost \$225,000)

Office Carpeting – Replace

This carpeting is old and needs to be replaced in order to help us put our best foot forward when people come to the building for the first time for marketing and/or operations meetings with Civic Center staff (project cost \$30,000).

Office Renovation – Add Conference Rooms

The office is old and needs to be renovated in order to help us put our best forward when people come to the building for the first time for marketing and/or operations meetings with Civic Center staff (project cost \$50,000).

Miscellaneous Office Improvements – Lobby & Entrance, Lighting, Floor and Wall Covering

The office is old and needs to be renovated in order to help us put our best forward when people come to the building for the first time for marketing and/or operations meetings with Civic Center staff (project cost \$20,000).

Expanding the Wayne Hall Show Management Offices

Ultimately, we need to expand these areas in order to help accommodate our cadre of shows, as they are limited in office space for show management (project cost \$75,000).

W1-56 Conversion To Operational Area

This area needs to be converted for operational purposes as we are extremely tight on storage on the upper levels and this room is very difficult to use because it's in a highly congested operations area (project cost \$50,000).

2001-02	\$80,000	Renewal and Replacement
2002-03	\$145,000	Renewal and Replacement

CIVIC CENTER

Exhibit Hall Doors & Hardware Replacement

As is true with any place, one of the first things people notices is door.

2001-02	\$250,000	Renewal and Replacement
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D0 Level Roll-Up Door – New Installation

This is necessary to facilitate operations in an area which currently does not have rollup door capabilities- things have to be hand-carried up and down elevators, which are both time consuming and costly.

2001-02	\$20,000	General Obligation Bonds
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ELECTRICAL SERVICE: (Total project cost \$1,300,000)

Install 208 Volt Electrical Service in Detroit, Oakland & Macomb Halls

The Detroit Hall does not have 280-volt electrical service. This will allow us to compete with other facilities and lower our cost of service to exhibitors (project cost \$700,000).

Additional Electrical Service in Exhibit Hall Ceilings and Floor Ports

The distribution system for electrical system is not adequate in all areas of the exhibit halls. This will result in equal electrical distribution and enhance safety (project cost \$600,000).

2001-02	\$ 275,000	Renewal and Replacement
	\$1,025,000	Unprogrammed

New Front Portico Entrance

2004-05	\$200,000	General Obligation Bond
2005-06	\$200,000	General Obligation Bond
	\$600,000	Unprogrammed

Increase Portable Electrical Distribution Equipment

The distribution system for electrical is not adequate in all areas of the exhibit halls and will also result in increased safety.

2005-06	\$250,000	Renewal and Replacement Fund
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Oakland & Macomb Halls New Concrete Floors (300,000 Square Feet) – Replace 1960 Concrete

Considerable damage is done every year to the exhibit hall floors. These halls are due for a refurbishment. This also keeps the engineering and structural integrity of the floors in tact.

2002-03	\$ 405,000	Renewal and Replacement Fund
2003-04	\$ 450,000	Renewal and Replacement Fund
2004-05	\$ 575,000	Renewal and Replacement Fund
2005-06	\$ 300,000	General Obligation Bond
	\$1,270,000	Unprogrammed

CIVIC CENTER

Roof and Parapet

2002-03	\$ 100,000	General Obligation Bond
2003-04	\$ 100,000	General Obligation Bond
2004-05	\$ 100,000	General Obligation Bond
2005-06	\$ 100,000	General Obligation Bond
	\$1,600,000	Unprogrammed

Enclosure for the People Mover Guideway in Detroit Hall

The People Mover is located inside Detroit Hall. Its location does presents challenges when booking the building in that sometimes water and influent can spray out as the trains go by, especially after a heavy snow and/or rain. An enclosure will protect individuals as well as exhibits down below.

2005-06	\$750,000	Renewal and Replacement Fund
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Landscape Improvements

This program helps visually enhance the exterior of the building.

\$50,000	Unprogrammed
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Paint Corridor Walls over Escalators, Areas Beyond CCD Staff Capability

Need to maintain the building's appearance. Last painted 13 years ago.

2002-03	\$100,000	Renewal and Replacement Fund
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Augmenting Lighting in D2-8/15, D3-19/28, M3-31/21, O3-45/46 & O2-33/34

We have received numerous complaints that there is not enough lighting in these sets of meeting rooms. We need to implement this improvement to address our existing and new customer's concerns.

2003-04	\$200,000	Renewal and Replacement Fund
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Asbestos Abatement

There are several buildings that we know have asbestos and therefore, we are trying to repair these areas before they become problems.

\$400,000	Unprogrammed
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Repairing Of the Atwater Portico Ceiling & Replace Lighting and Paint

Repairs need to be done to the Atwater portico, to replace the lighting and to paint to give it both an updated look and also, to complement the new Riverfront Park. This will give a better presence to Cobo Center in general.

\$200,000	Unprogrammed
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CIVIC CENTER

Replacement of Meeting Room Corridors and Main Concourse Carpeting

The carpeting in the building is aging and wearing and therefore, needs to be replaced.

\$2,500,000

Unprogrammed

Install/Replace HVAC Air Filtration Systems

This is something we need to do to protect the quality of air within the building to keep patrons and staff safe.

\$1,250,000

Unprogrammed

Replacement of All Restroom Doors and Removing The Vented Doors

This is a matter of public health, as well, as addressing issues of privacy.

\$50,000

Unprogrammed

HVAC Upgrade In All Original Restrooms To Current Building Codes

This is being done in conjunction with the previous item and is part of the process to help bring it up to code.

\$200,000

Unprogrammed

Develop the Area under Detroit Hall for Parking

As we are limited in our parking, this project would help us to park an additional 400 cars underneath Detroit Hall.

\$1,500,000

Unprogrammed

TINT WINDOWS:

Tint Windows In Promenade And Skyline Rooms

This feature helps the room for the intended use of meetings and banquets and also serves to help in our utility maintenance. (project cost \$30,000)

Tint Windows in W2-60 & W1-51/51

This feature helps the room for the intended use of meetings and banquets and also serves to help in our utilities maintenance (project cost \$100,000)

\$130,000

Unprogrammed

Replace All Galvanized Pipes & Plumbing

Due to the age of the building, there are a considerable number of pipe and pipe way systems that need to be replaced so that we do not have ad hoc leaks or breaks causing problems for exhibits and/or patrons.

\$500,000

Unprogrammed

Ramp From Level 1 To Level 2 From Wayne Lot

This project would help save a lot of costs in moving material from various levels which all currently have to be done by elevator, adding time and money to each project.

CIVIC CENTER

\$1,000,000 Unprogrammed

Install Masonry Walls Bordering the Lodge Freeway and Larned Street

This project would help keep our utility costs down and would also greatly increase the security in these areas underneath our major exhibit halls.

2005-06	\$400,000	Renewal and Replacement Fund
	\$600,000	Unprogrammed

Chiller Plant Isolation Controls

This project is being done in conjunction with Johnson Controls Phase II.

\$250,000 Unprogrammed

Concrete Replacement on Old Helix Ramp

To maintain infrastructure in optimum condition.

\$150,000 Unprogrammed

Michigan Level, Expand Storage Area

We are at a severe disadvantage for storage in the building and this is one means of addressing that issue.

\$1,000,000 Unprogrammed

Washington Blvd. Front Street Improvements

These are badly needed improvements and will coincide with MDOT road improvements so as to take advantage of economics of scale from those projects.

\$2,100,000 Unprogrammed

Meeting Room 02-35/36 Install Restroom & Balcony Overlooking Exhibit Hall

Upgrades needed to bring up to 2000 standard.

2004-05	\$75,000	Renewal and Replacement Fund
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Detroit Hall, Build Additional Operational Area and Additional Crate Storage

To increase operational efficiency.

\$1,200,000 Unprogrammed

Sprinkler System for Additional Operational and Parking Areas

The sprinkler systems would improve the safety of several major areas of the building that currently do not have such and are not required due to grandfathering of building codes.

\$750,000 Unprogrammed

CIVIC CENTER

Wayne Loading Dock Lot, Lighting & Electrical Service Upgrades

The distribution system for electrical is not adequate in all areas of the exhibit halls. This project provides for equal electrical distribution so as not to compromise or over extend services from other halls. This will enhance safety.

\$100,000

Unprogrammed

New Telephone Switch & Fiber Optic Cable

We will have to change our communication systems on the exhibit hall floors to meet 2000 standard.

\$2,000,000

Unprogrammed

Michigan Hall Restroom Upgrades

To complete upgrades to bring restroom up to 2000 standards.

\$40,000

Unprogrammed

Electrical Sub-Station Repair & Upgrades

For safety and operational reasons upgrades are needed

2001-02	\$750,000	Renewal and Replacement Fund
2002-03	\$750,000	Renewal and Replacement Fund
2003-04	\$750,000	Renewal and Replacement Fund
2004-05	\$750,000	Renewal and Replacement Fund

Roof & Fence To Protect HVAC Ducts & Increase Roof Parking Deck Security

This feature would give additional security and protection to operating systems and the general public in these areas of the building.

\$1,000,000

Unprogrammed

Marquees – Washington Blvd. & Atwater

Every good center should have an electronic LAD marquee that lists all or at least the major events going in within the building at any given time in an attempt to bring it up to the 2000 standard.

\$1,000,000

Unprogrammed

CIVIC CENTER

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
COBO HALL												
Second and Third Floor Painting	N	P	NOI/NSI	G.O.	\$250		\$250					
Corridor Upgrade (DO)	M	P	NOI/NSI	G.O.	100		100					
Heliport Roof Replacement	M	P	NOI/NSI	G.O.	1,000		200	\$200	\$600			
Restroom Renovations (Phase II)	M	P	NOI/NSI	G.O.	400		100	100	200			
Relocation of Visitor Center and Shops	M	P	NOI/NSI	O.S.			325					
Meeting and Banquet Room Upgrades	M	P	NOI/NSI	G.O.	1,150		235	235	235	\$235	\$265	
Front Step Replacement	M	P	NOI/NSI	G.O.			15	35				
Fireproofing	M	P	NOI/NSI	G.O.	100		100	200				
Concourse Lighting Improvement	M	P	NOI/NSI	G.O.				100				
Ceiling Tile Replacement	M	P	NOI/NSI	G.O.				100		300	300	
Office Renovations	M	P	NOI/NSI	O.S.			80	145				
Exhibit Hall Door Replacement	M	P	NOI/NSI	O.S.			250					
Sub-Total (page 1)					\$3,000	\$0	\$1,655	\$1,115	\$1,035	\$535	\$565	\$0
Funding Source Summary (page 1)												
General Obligation Bonds				G.O.	\$3,000	\$0	\$1,000	\$970	\$1,035	\$535	\$565	\$0
Other Identified Source *				O.S.		\$0	\$655	\$145	\$0	\$0	\$0	\$0

* Renewal & Replacement Fund: Interest and excess collections from Regional Hotel & Liquor Taxes

* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

CIVIC CENTER

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
New Door Installation	M	P	NOI/NSI	O.S.			\$20					
Electric Service Installation	M	P	NOI/NSI	O.S.			275					1,025
New Front Portico Entrance	N	P	NOI/NSI	G.O.						\$200	\$200	600
Electrical Distribution Equipment	M	P	NOI/NSI	O.S.							250	
New Concrete Floor Installation	M	P	NOI/NSI	G.O.							300	
				O.S.				\$405	\$450	575		1,270
Roof Repair/Replacement	M	P	NOI/NSI	G.O.				100	100	100	100	1,600
People Mover Enclosure	N	P	NOI/NSI	O.S.							750	
Landscape Improvements	M	P	NOI/NSI	G.O.								50
Corridors-Painting	M	P	NOI/NSI	O.S.				100				
Lighting Augmentation	N	P	NOI/NSI	O.S.					200			
Asbestos Abatement	M	P	NOI/NSI	G.O.								400
Ceiling Repair	M	P	NOI/NSI	G.O.								200
Carpeting	M	P	NOI/NSI	G.O.								2,500
Sub-Total (page 2)					\$0	\$0	\$295	\$605	\$750	\$875	\$1,600	\$7,645
Funding Source Summary (page 2)												
General Obligation Bonds				G.O.	\$0	\$0	\$0	\$100	\$100	\$300	\$600	\$5,350
Other Identified Source *				O.S.		\$0	\$295	\$505	\$650	\$575	\$1,000	\$2,295

* Renewal & Replacement Fund: Interest and excess collections from Regional Hotel & Liquor Taxes

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CIVIC CENTER

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
Install/Replace HVAC systems	M	P	NOI/NSI	G.O.								1,250
Restroom Doors removal/replacement	M	P	NOI/NSI	G.O.								50
HVAC upgrade/restrooms	M	P	NOI/NSI	G.O.								200
Reconfigure area for parking	N	P	NOI/NSI	G.O.								1,500
Tint windows	M	P	NOI/NSI	G.O.								130
Replace galvanized pipes/plumbing	M	P	NOI/NSI	G.O.								500
Ramps from Level 1 to Level 2	N	P	NOI/NSI	G.O.								1,000
Masonry walls	N	P	NOI/NSI	O.S.							\$400	600
Chiller Plant Isolation Controls	M	P	NOI/NSI	G.O.								250
Concrete Replacement on Old Helix Ramp	M	U	NOI/NSI	G.O.								150
Expand storage area - Michigan Level	N	P	NOI/NSI	G.O.								1,000
Washington Blvd - Front Street Improve	M	P	NOI/NSI	G.O.								2100
Meeting Rooms - restrooms/balcony	M	P	NOI/NSI	O.S.						75		
Sub-Total (page 3)					\$0	\$0	\$0	\$0	\$0	\$75	\$400	\$8,730
Funding Source Summary (page 3)												
General Obligation Bonds				G.O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,130
Other Identified Source *				O.S.		\$0	\$0	\$0	\$0	\$75	\$400	\$600

* Renewal & Replacement Fund: Interest and excess collections from Regional Hotel & Liquor Taxes

* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

CIVIC CENTER

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
Detroit Hall - Operating Area	M	P	NOI/NSI	G.O.								1,200
Sprinkler System	M	O	NOI/NSI	G.O.								750
Wayne Loading Dock/lot electric	N	O	NOI/NSI	G.O.								100
New telephone switch and fiber optic cable	M	P	NOI/NSI	G.O.								2,000
Restroom upgrades - Michigan Hall	M	P	NOI/NSI	G.O.								40
Electrical Substation repair/upgrades	M	P	NOI/NSI	O.S.			750	\$750	750	750		
New roof/fence for HVAC	N	P	NOI/NSI	G.O.								1,000
Marques - Washington Blvd & Atwater	N	P	NOI/NSI	G.O.								1,000
Sub-Total (page 4)					\$0	\$0	\$750	\$750	\$750	\$750	\$0	\$6,090
Funding Source Summary (page 4)												
General Obligation Bonds				G.O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,090
Other Identified Source *				O.S.		\$0	\$750	\$750	\$750	\$750	\$0	\$0
GRAND TOTALS					\$3,000	\$0	\$2,700	\$2,470	\$2,535	\$2,235	\$2,565	\$22,465
Funding Source Summary (totals)												
General Obligation Bonds				G.O.	\$3,000	\$0	\$1,000	\$1,070	\$1,135	\$835	\$1,165	\$19,570
Other Identified Source *				O.S.		\$0	\$1,700	\$1,400	\$1,400	\$1,400	\$1,400	\$2,895

* Renewal & Replacement Fund: Interest and excess collections from Regional Hotel & Liquor Taxes

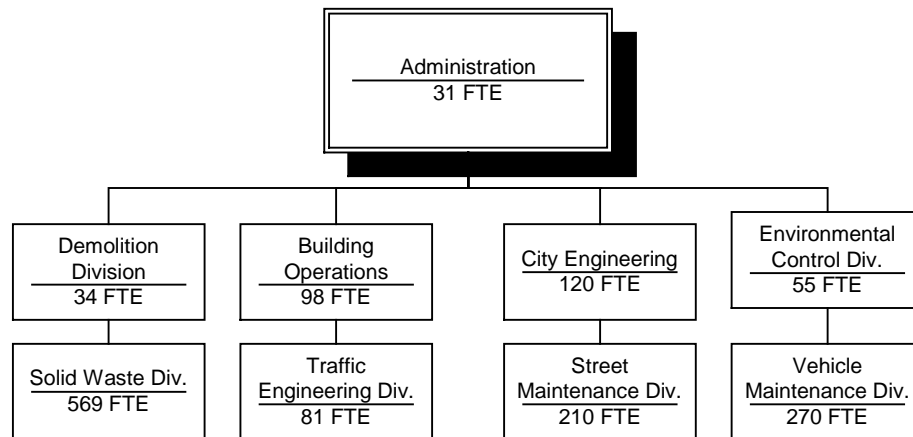
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DEPARTMENT OF PUBLIC WORKS



DEPARTMENT OF PUBLIC WORKS

A GENCY MISSION

To provide excellence in the delivery of essential environmental infrastructure and automotive services, thereby, ensuring a safe and clean environment for our customers in a cost-effective manner.

CURRENT FACILITIES

The Department of Public Works (DPW) currently has nine (9) divisions whose functions and locations are summarized below:

Solid Waste Management Division

This division operates from Russell Ferry Yard (Eastern) and Southfield Yard (Western), built in 1981 and 1969 respectively. The Russell Ferry Yard is located at 5800 Russell and Southfield Yard is located at 12255 Southfield Road. The main function of this division is to provide refuse collection service to residents and commercial customers, snow and ice removal and street cleaning.

Vehicle Management Division

This division provides repair and maintenance service on vehicles at four locations: 2141 Livernois, 8221 W. Davison, 5800 Russell Street and 12255 Southfield Road. The Livernois structure, the oldest of the four facilities, was built in 1957, and the Davison structure was built in 1974.

Street Maintenance Division

This division which is responsible for resurfacing, repair and maintenance of streets, operates from 2633 Michigan Avenue. This location includes several buildings, some of which were constructed in the year 1914. The administration section of this division operates from a new building completed in 1999, which was funded out of Street Funds.

Streets and Traffic Division

The Engineering Services activity of this division, is responsible for the selection of traffic signals and traffic signs, and for the repairs and maintenance thereof. It is located in a new building constructed with Street Funds, at 19th and Michigan Avenue. The Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic signs in the City.

Environmental Control Division

This division which administers vacant lot clean-up and rodent control activities, operates from 8221 W. Davison.

Demolition Division

This division monitors the demolition of dangerous structures and operates from 8221 W. Davison.

City Engineering Division

This division, responsible for the design, survey, engineering and inspection of roads and bridge improvements, is located in a rental space at Cadillac Tower building.

Administrative Division

This division, headed by the Director, establishes policies and procedures, and administers the activities of the department to accomplish its mission (is located on the 5th Floor, Room 513, Coleman A. Young Municipal Center).

FIVE YEAR HISTORY

The capital expenditure/projects completed/undertaken by DPW over the past five years include the construction of a new building, which is located at 19th and Michigan. This construction was funded from the Street Fund. Divisions housed at this location include Traffic Engineering and the administrative staff of our Street Maintenance Division.

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We have installed two (2) Truck Washing Systems at a cost of \$340,000; one is located at the Southfield Yard and the other at our Russell-Ferry location. These truck washing facilities help us to clean our truck fleet, thereby increasing the life of the equipment, employee morale, and displays a better image to the public. These facilities have also helped us to save work hours of the truck crews who would otherwise have to manually wash/clean equipment.

Ten (10) portable generators (110 kw) were purchased in 1999 to equip the Department to handle potential Y2K power outages. Five generators are located at Russell Ferry and five generators are at our Southfield Yard location.) The existing power supply at Southfield Yard has frequent power failure and does not accommodate the required power volume for the facility; often creating power shortages or power surges – which causes power disruptions and costly downtime. The new generators will serve as back up when power failures occur.

PROPOSED FIVE YEAR CAPITAL PLAN

The capital improvements proposed for the next five years are mainly the additions/improvements to the existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner.

The five year capital program includes \$30,000,000 in programmed and unprogrammed expenditures for new structures such as: Salt storage domes, salt storage structures, truck wash facility, vehicle maintenance garage, asphalt plant etc. Items not included in the above total are expenditures of \$36,400,000 to be used for improvements to existing facilities such

as maintenance of bridges, paving of class “C” streets, office renovations, etc.

Although some of the improvements listed above are eligible for funding from the Street Fund, the funding from Street Fund is limited and the limited means are capable of being put to alternative uses, such as: maintenance of streets, bridges, and traffic signals, which accounts for about 60% of Street Fund revenue. The remaining funds are allocated for the resurfacing of streets.

The City has an inventory of 685 miles of major streets and 1,894 miles of local (residential) streets. In order to maintain the pavement in fairly good fashion, the City has proposed to resurface 1/10th of major streets (69 miles) and 1/20th of local streets (95 miles), for a total of 164 miles a year. However, since the money available in Street Fund (after defraying the operation and maintenance expenditures) allows for the resurfacing of a maximum of only 100 miles a year, there will be no money left for other capital improvements. Therefore, the department is proposing that these projects be funded with general obligation bonds.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

The Department works, in conjunction, with the Planning and Development on new development projects.

GOALS FOR CAPITAL PROGRAM

To replace obsolete and inefficient facilities at the Michigan Avenue Yard of the Street Maintenance Division.

To provide covered storage for all salt stock piled and also to reduce the response time for snow removal. Construction of a shelter that would provide enough heat to insure that

DEPARTMENT OF PUBLIC WORKS

vehicles would start during cold weather months and enhance the life of equipment.

To provide for more efficient servicing of one-person packers by a constructing garage addition and a new repair facility at the Southfield and Livernois yard, respectively.

To maintain infrastructures (bridges, streets, etc) conducive to provide transportation to people, material, and equipment.

RATIONALE FOR CAPITAL PROGRAM

To allow for the continual phasing-out of inefficient, obsolete facilities and to improve the Department of Public Works' ability to provide first-rate service to the public in the most economical manner.

DEPARTMENT OF PUBLIC WORKS

Automatic Vehicle Locator System

The vehicle locator/detection system will be installed in DPW vehicles and allow the department to monitor and track personnel and equipment. The purpose of this project is to facilitate and enhance communication between field personnel and to provide for more efficient deployment of staff and equipment.

FY 2000-01 Budget- \$2,000,000 General Obligation Bonds

Solid Waste – Roofed Parking Area

Construction of a shelter that would provide enough heat (a winter temperature of not less than 40 degrees Fahrenheit) to insure that vehicles would start during the cold weather months and to increase the life of the equipment. The shelter would abut the westside of the Russell-Ferry Garage and extend westward over the Packer Parking Lot.

2001-02	\$1,000,000	General Obligation Bonds
2002-03	\$2,000,000	General Obligation Bonds
2003-04	\$2,000,000	General Obligation Bonds

Street Maintenance – Stockroom/Warehouse and District Office

\$11.8 million, proposed for this project is to demolish the old dilapidated structures and construct new district maintenance facility to accommodate the staff and to provide stockroom facilities.

2004-05	\$1,000,000	General Obligation Bonds
2005-06	\$1,000,000	General Obligation Bonds
	\$9,800,000	Unprogrammed

Vehicle Management – Maintenance Garage (Livernois)

This project provides for the construction of a new heavy repair garage (17,300 square feet) at Livernois Yard to accommodate the larger packer trucks now in use. The existing garage at Livernois is constructed in a manner not conducive to renovation.

\$3,000,000	Unprogrammed
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Vehicle Management – Southfield Garage Addition

It is necessary to construct a 20-foot extension on all service bays on the north side of the vehicle repair garage at the Southfield Yard. The original design of this building allowed for two packer trucks in tandem in each repair bay. With the acquisition of the longer one-person packer trucks, it is no longer possible to service two vehicles per bay, thereby reducing the available service bays by 50%. The proposed addition will compensate for the loss.

\$1,000,000	Unprogrammed
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Eastside Yard

This project involves construction of a new facility or the purchase of an existing facility to house the Eastside – Street Maintenance activities, which require relocation from French Road due to the Airport expansion.

\$ 2,500,000	Unprogrammed
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DEPARTMENT OF PUBLIC WORKS

Bridges

City has an inventory of 192 bridges. Some of these bridges are very old and need deck replacement or rehabilitation. One million dollars is provided in street funds capital budget, every year, to rehabilitate these bridges. However, some of the bridge, which are in immediate need of repairs and costly to repair need funding from other sources.

2001-02	\$ 1,000,000	Gas and Weight Tax
2002-03	\$ 1,000,000	Gas and Weight Tax
2003-04	\$ 1,000,000	Gas and Weight Tax
2004-05	\$ 1,000,000	Gas and Weight Tax
2005-06	\$ 1,000,000	Gas and Weight Tax
	\$23,000,000	Unprogrammed

Class “C” Streets

There are 225 miles of class “C” streets (streets that do not have curb and have concrete base) in the city. These streets are beyond maintenance and need paving. The total estimated cost to mill the top worn out surface and pave with asphalt cost about \$42 million. The 8.4 million requested in the next 5 years is just to address some of the worst ones.

2001-02	\$ 840,000	Gas and Weight Tax
2002-03	\$ 840,000	Gas and Weight Tax
2003-04	\$ 840,000	Gas and Weight Tax
2004-05	\$ 840,000	Gas and Weight Tax
2005-06	\$ 840,000	Gas and Weight Tax
	\$4,200,000	Unprogrammed

Salt Storage Domes

In order to reduce the response time for snow removal and to provide efficient service to the citizens, a new salt dome facility at 19th and Michigan is proposed, thereby more salt can be stored and disbursed faster by providing salt to the trucks from the location instead of deviating it to other facilities farther away.

2001-02	\$650,000	Gas and Weight Tax
2002-03	\$850,000	Gas and Weight Tax

Salt Storage Structures

Two salt storage structures are planned to be constructed, one on the East Side and one on the West Side so as to reduce the travel time.

2003-04	\$1,000,000	Gas and Weight Tax
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Street Maintenance – Garage/Roofed Parking- Michigan Avenue Facility

Funds requested for this is to provide a roofed parking structure at Street Maintenance Yard which will increase the useful life of equipment by providing shelter from the elements. This will facilitate the start of equipment faster during the winter.

2004-05	\$1,750,000	Gas and Weight Tax
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DEPARTMENT OF PUBLIC WORKS

Street Maintenance – Truck Wash Michigan Avenue Facility

At present, trucks operating from 19th and Michigan have to go either to Russell Ferry Yard or to the Southfield Yard for washing.

2002-03	\$ 400,000	Gas and Weight Tax
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Street Maintenance – Perimeter Wall

\$250,000 proposed for this project is to construct a brick perimeter wall around the yard to provide security to equipment and goods.

2002-03	\$ 250,000	Gas and Weight Tax
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Asphalt Plant

The present plant at 19th and Michigan Avenue is out of service and uneconomical to repair. A new plant needs to be constructed.

2005-06	\$2,000,000	Gas and Weight Tax
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DEPARTMENT OF PUBLIC WORKS

BUILDING SURVEY

<u>Location</u>	<u>Year Constructed</u>
Traffic Sign Shop	1960
St. Jean Brush Burner	1964
Davison	1974
Livernois	1957
Street Maintenance	1940
Street Maintenance (Scale House)	1971
Street Maintenance (Repair Garage)	1974
Street Maintenance (Boiler House)	1967
Street Maintenance (District Maintenance Building)	1914
Southfield	1969
Southfield Brush Burner	1963
Russell-Ferry	1981
State Fair	1954
Street Maintenance and Traffic Engineering Administration Building	1999

The general condition of most of these buildings includes needs for some type of maintenance ranging from minor repairs to rehabilitation.

DEPARTMENT OF PUBLIC WORKS

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
General Obligation Bonds Projects:												
Automatic Vehicle Locator	N	P	NOI/NSI	G.O.		\$2,000						
Roofed Parking - Solid Waste	N	P	NOI/NSI	G.O.	\$5,000		\$1,000	\$2,000	\$2,000			
Stockroom/Warehouse & District Office Street Maintenance - Michigan Avenue	N	P	AF/NSI	G.O.						\$1,000	\$1,000	\$9,800
Maintenance Garage - Veh Mgt (Livernois)	N	P	AF/NSI	G.O.								3,000
Garage addition - Veh Mgt (Southfield)	N	P	AF/NSI	G.O.								1,000
East Side Yard	N	P	AF/NSI	G.O.								2,500
Gas and Weight Tax Projects:												
Bridges	M	P	NOI/NSI	G.W.			1,000	1,000	1,000	1,000	1,000	23,000
Class C Streets	M	P	NOI/NSI	G.W.			840	840	840	840	840	4,200
Salt Storage Domes	N	P	NOI/NSI	G.W.			650	850				
Salt Storage Structures	N	P	NOI/NSI	G.W.					1,000			
Garage /Roofed Parking Street Maintenance - Michigan Avenue	N	P	NOI/NSI	G.W.						1,750		
Truck Wash - Street Maint (Mich Ave)	N	P	AF/NSI	G.W.				400				
Perimeter Wall - Street Maint (Mich Ave)	N	P	NOI/NSI	G.W.			250					
Asphalt Plant	N	P	NOI/NSI	G.W.							2,000	
TOTALS					\$5,000	\$2,000	\$3,740	\$5,090	\$4,840	\$4,590	\$4,840	\$43,500
Funding Source Summary:												
General Obligation Bonds				G.O.	\$5,000	\$2,000	\$1,000	\$2,000	\$2,000	\$1,000	\$1,000	\$16,300
Gas & Weight Revenues				G.W.		\$0	\$2,740	\$3,090	\$2,840	\$3,590	\$3,840	\$27,200

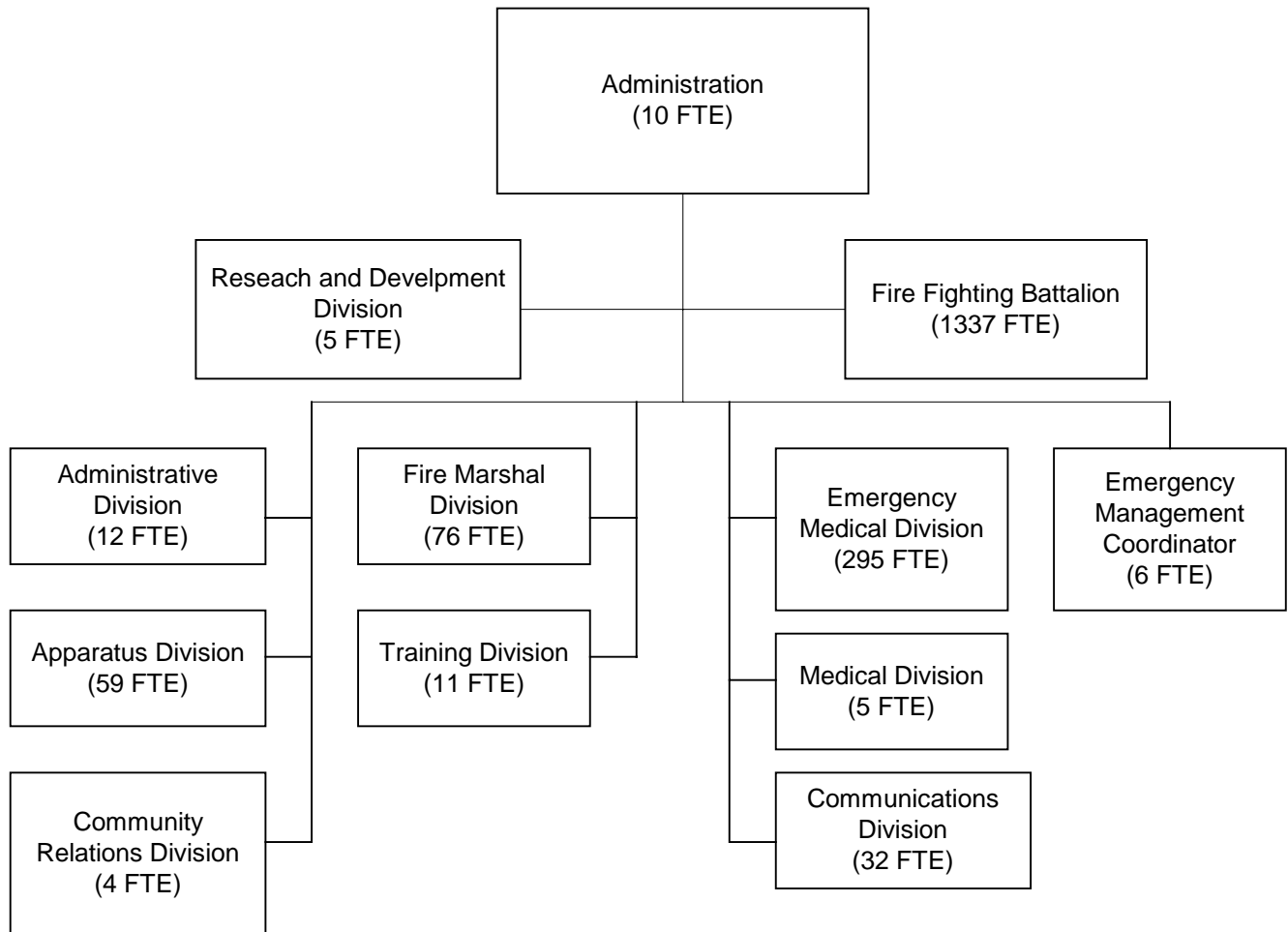
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** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

FIRE



FIRE

A GENCY MISSION

The mission of the Fire Department is to provide the citizens of the City of Detroit with a modern day, administratively and technically sound, world class Fire Department capable of protecting life and property through the efficient use of emergency response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

CURRENT FACILITIES

The Detroit Fire Department's deployment of emergency vehicles respond from some forty-nine facilities located throughout the City. Other units providing support services are facilitated at 250 W. Larned (Fire Headquarters), 1300 Beaubien (Fire Communications), 1400 Erskine (Apparatus Repair and Supply Shop), 2775 W. Warren (Training Academy), and 900 Merrill Plaisance (Emergency Medical Service Training). The Fire Department has a facility at Detroit City Airport and a fireboat located on the Detroit River.

FIVE YEAR HISTORY

The Fire Department has just completed the first phase of the Fire Station Renovation Program. This phase included, restroom upgrades (9 facilities); central air installation (3 facilities); roof repairs and replacements (7 facilities); kitchen updates (9 facilities); concrete and masonry repairs (3 facilities); boiler repairs (2 facilities); and electrical upgrades (9 facilities).

The renovation of Engine 5, located at 433 W. Alexandrine, was completed in 1999. The program was designed to renovate the entire building to provide optimal utilization of available space. Renovations included, additional office space, kitchen upgrades, a weight room, separate female facilities, restroom upgrades, locker room, TV room, additional space for a Tactical Squad Unit, and parking facility upgrade.

Other repairs and improvements at various facilities within the last 2-3 years, include: reconstruction of the apparatus floor at Fire Headquarters; hot water tank replacements (9 facilities) roof repairs and replacements (8 facilities); boiler replacements (3 facilities); gasoline tank installations (4 facilities); concrete and masonry repairs (2 facilities); and electrical upgrades (6 facilities). The department has also completed a 3-year thermo-window replacement program.

PROPOSED FIVE YEAR CAPITAL PLAN

The Fire Department will continue it's emphasis on renovating fire stations to provide a quality environment for its employees and visiting public. The Fire Station Renovation Program was designed to address the existing needs at its fifty facilities. Phase I of the project was completed in 1999-2000 with work performed at nine facilities (Engine 27-Junction, Engine 26- Crane, Engine 50-Houston, Engine 44- W. Seven Mile, Ladder 16- Miller, Engine 34- Livernois, Engine 53 Greenfield, Engine 51-Livernois and Engine 55-Joy Rd.).

FIRE

Phase II of the Renovation Program will include the following nine stations for repairs and renovations:

- Engine 42- W.Chicago
- Engine 47- Mt. Elliott
- Engine 56- Ryan Road
- Engine 8- W. Lafayette
- Engine 10- Vinewood
- Engine 31- W. Grand Blvd.
- Engine 41- Rohns
- Engine 46- Knodell
- Engine 52- Manistique

Phase II work will begin in November 2000 with a projected cost of \$2 million. The project is being administered by the Detroit Building Authority.

In addition to repairs and renovation of existing stations, the Fire Department is embarking on a plan to replace old obsolete facilities with new state-of-the-art facilities. The Department has retained the Hamilton Anderson Team to study and design a proto-type station that will be the basis for future replacements. This approach may be more cost-efficient than the renovation of some stations, with excessive repairs and maintenance costs, due to the age of the facility.

Training is an important element of successful fire fighting and prevention. The Fire Department has included in its capital program a new training facility, with an estimated cost of \$6.3 million. In FY 99-00 \$1,000,000 in investment earnings was budgeted in the Fire Department for the new joint training complex with the Police Department. A similar amount was also budgeted in the Police Department.

The Fire Department, in conjunction with other public municipalities, is preparing to erect a state-of-the-art Public Safety Mall. This mall is

designed to consolidate efforts of various agencies to reduce costs and provide "one-stop-shopping" for citizen services and to serve as a prototype facility for future areas of the City of Detroit.

Agencies that will be located in the mall are proposed as:

- The Detroit Police Department-
Fourth Precinct
- The Detroit Fire Department
- Detroit Municipal Parking
- Detroit Corporation Counsel
- 36th District Court
- 3rd Circuit Family Division
- Fire Prevention
- Michigan State Police
- Wayne County Neighborhood
Services
- Wayne County Neighborhood
Services Mediation Office
- Wayne County Prosecutor
- Wayne County Sheriff

The mall will serve as a model for other similar facilities in the City of Detroit. It will maximize access to services and will result in more efficient delivery of services to the public. The estimated cost of the project is \$20-25 million (including land acquisition costs). The Detroit Building Authority will administer the project; the project consultant is the Hamilton Anderson Team. The funding requirements for the mall are included in both the Police and Fire Departments Capital Agenda. In addition, \$3.5 million in Empowerment Zone funds will be used for the project.

The proposed time table for the Public Safety Mall project is as follows:

- Completion of Design Phase
December 2000
- Construction begins
Spring 2001

FIRE

Construction completed
Spring 2002

Preliminary drawings have been approved and final specifications have begun.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

As previously indicated, the Fire Department is working in conjunction with the Police Department and other agencies on a multi-jurisdictional Public Safety Mall. The Detroit Building Authority will administer the project. The Department is also working with the Police Department on a joint training facility and Safe House to be used to train the public on various safety issues. Detroit City Airport and the Fire Department are working together on a joint airport/community Fire facility to be located at the Airport. This facility will be funded with federal and state grants.

GOALS FOR CAPITAL PROGRAM

1. To reduce expenditures for repairs and maintenance of those current facilities that are determined to be in deplorable condition, by erecting new facilities.
2. To continue to renovate and make improvements to fire facilities requiring minimum effort to maintain the necessary peak operating efficiency.
3. To erect a new, contemporary training facility for Fire Fighting and EMS personnel designed to increase revenues by providing a location for public safety training for the mid-west region.

4. To relocate fire companies and emergency medical service units to improve service to the residential, industrial, commercial and institutional areas of the City.
5. To systemically replace conventional equipment, both mobile and technical, for the purpose of providing efficient services to meet the needs of the citizens of Detroit.
6. To establish a public safe house in conjunction with Police, the community, and local businesses aimed at increasing public awareness, forming a closer bond between public and private sectors, and serving as a model for future projects.

RATIONALE FOR CAPITAL PROGRAM

This capital program is designed to rehabilitate and preserve those facilities that are not scheduled for relocation; to provide comprehensive fire and emergency medical service training for the mid-west region and Canada that will enhance revenues; to provide centralized fire protection and EMS service through the relocation of fire companies and EMS units; and to reduce overall expenditures for repairs and maintenance.

FIRE

Fire Station Renovation

This \$7,500,000 five-year program which began in FY 1998-99 was developed and designed to renovate existing Fire Stations throughout the City of Detroit. The department has just completed Phase I and is expected to begin Phase II in fiscal year 2000-01. Renovations include roofing, kitchen upgrades, restroom upgrades, electrical upgrades, new floors, etc.

2001-02	\$1,500,000	General Obligation Bonds
2002-03	\$1,500,000	General Obligation Bonds

Fire Headquarters Renovation

Reconstruction of the first and second floor to provide housing facilities for designated fire companies. Renovations include kitchen upgrades, office space, dormitory area and restroom facilities.

\$1,700,000	Unprogrammed
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EMS Modules Renovation

Undergo renovation of the five existing EMS Modules that are attached to designated Fire Stations throughout the City of Detroit. These modules will be upgraded to provide improved working and living conditions. Renovations include plumbing, painting, electrical upgrades, new floors, etc.

\$250,000	Unprogrammed
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EMS Headquarters Renovation

This program will provide funding for the renovation of an existing building, located at 1555 Erskine, to become a state-of-the-art facility to house the entire EMS operations. Renovations include office space, a supply depot area, classroom space, and an area to repair ambulances.

2003-04	\$1,700,000	General Obligation Bonds
2004-05	\$1,700,000	General Obligation Bonds
	\$1,600,000	Unprogrammed

Apparatus Renovation – New Roof

This 3-year program will provide funds to strip the roof of the Apparatus Division located at 1400 Erskine, and rebuild it. This will eliminate costs incurred for temporary patching. Program total - \$1,950,000

2002-03	\$650,000	Cash Capital
2003-04	\$650,000	Cash Capital
	\$650,000	Unprogrammed

FIRE

Fire Station Parking Lot Repavement

This two-phase program is designed to repave parking lots at designated facilities. In Phase I, 15 lots are scheduled to be repaved. In Phase II, 16 lots are scheduled. Program total - \$1,550,000.

2002-03	\$800,000	Cash Capital
	\$750,000	Unprogrammed

Other Fire Station Renovations

Fire Stations throughout the city are being and will continue to be renovated and repaired to improve living conditions for assigned personnel; to conform to State of Michigan Occupational Safety and Health Act (MIOSHA) standards; provide station security, conserve energy, modify entrance and exit door openings and to upgrade parking and pedestrian traffic areas in and around stations for convenience and handicapped accessibility.

2002-03	\$800,000	Cash Capital
2003-04	\$800,000	Cash Capital
2004-05	\$800,000	Cash Capital
2005-06	\$800,000	Cash Capital
	\$800,000	Unprogrammed

Fire Safe House Renovation

This program is designed to renovate an existing structure, located at 1401 Taylor (old Engine 39) to serve as a citizen training and meeting facility for Fire and Police. This facility is being developed with contributions from Fire, Police, and private businesses.

\$500,000	Unprogrammed
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New Construction, Public Safety Mall

This program will provide funding for the Fire Department costs of the Public Safety Mall located on Fort Street. This is a combined facility for Fire, Police, Court and several miscellaneous agencies. Currently, the department has obligated \$1,500,000 for the program. Additional funding is required.

2001-02	\$1,250,000	General Obligation Bonds
	\$2,000,000	Unidentified Sources
2002-03	\$1,250,000	General Obligation Bonds
	\$2,500,000	Unidentified Sources

FIRE

New Construction, Fire Station Replacement

This \$11,500,000 program will provide for the systematic replacement of our older facilities, as well as, the consolidation of companies that need to be relocated to provide more efficient services. This will be five-year program replacing one fire station each year. Each station will provide space for one Engine Company, one Ladder Truck Company, one Tactical Service unit, and one EMS Unit.

2003-04	\$1,000,000	General Obligation Bonds
2004-05	\$1,000,000	General Obligation Bonds
2005-06	\$2,100,000	General Obligation Bonds
	\$7,400,000	Unprogrammed

New Construction, Training Facility

This \$6,300,000 program will provide funds to erect a state-of-the-art training facility for Fire. This joint effort is designed to consolidate public safety training for Fire personnel in addition to providing training to metro area municipalities. This facility will provide classrooms, office space, a training tower, training sites for hazardous material handling, a drivers training course, and certification rooms for all levels of emergency response. In fiscal year 1999-00 \$1,000,000 in investment earnings was budgeted in the Fire Department for the new joint training complex with the Police Department. A similar amount was also budgeted in the Police Department.

\$5,300,000	Unprogrammed
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New Construction, EMS Modules

This program will provide funding for the construction of one attached and four stand-alone modules to serve as EMS stations for housing personnel and units for emergency response. One module will be attached to Engine 59, which is located at 17800 Curtis. The remaining four modules will be strategically placed throughout the City of Detroit.
Program Total - \$1,000,000

2002-03	\$600,000	Cash Capital
	\$400,000	Unprogrammed

Warning Siren Upgrade

This program will enable the department to upgrade all existing emergency warning sirens that are housing in strategic areas throughout the City of Detroit. This program is designed to upgrade five sirens per year.

2001-02	\$ 250,000	General Obligation Bonds
2002-03	\$ 250,000	General Obligation Bonds
2003-04	\$ 250,000	General Obligation Bonds
2004-05	\$ 250,000	General Obligation Bonds
2005-06	\$ 250,000	General Obligation Bonds
	\$1,250,000	Unprogrammed

FIRE

800 MHz Radio System Upgrade

A five year program that will allow the Fire Department to replace and upgrade the current radio system to afford the capabilities of a modern means of communication.

2001-02	\$200,000	General Obligation Bonds
2002-03	\$200,000	General Obligation Bonds
2003-04	\$200,000	General Obligation Bonds
2004-05	\$200,000	General Obligation Bonds
2005-06	\$800,000	General Obligation Bonds

Mobile Data Computers (MDC) Upgrade

A three-year program will upgrade the current mobile data terminals that are installed in emergency response vehicles.

\$1,000,000	Unprogrammed
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Alert Monitors and Warning Devices

This three year program is designed to provide funding for devices which would give every Fire Station the capability to monitor all radio traffic and would set off an alert tone at all quarters that are responding to said emergency.

\$1,000,000	Unprogrammed
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Mobile Dispatch Facility

The Fire Department is seeking to purchase a mobile dispatch center. This one time purchase will allow the department to be deployed to major emergencies with state-of-the-art equipment.

\$1,000,000	Unprogrammed
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FIRE

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
FIRE FACILITIES:												
Fire Station Renovations	M	O	NOI/NSI	G.O.	\$1,500	\$2,000	\$1,500	\$1,500				
Fire Headquarters Renovation	M	O	NOI/NSI	G.O.								\$1,700
EMS Modules Renovation	M	P	NOI/NSI	C.C.								250
EMS Headquarters Renovation	M	P	NOI/NSI	G.O.	535				\$1,700	\$1,700		1,600
Apparatus Renovation - New Roof	M	O	NOI/NSI	C.C.				650	650			650
Fire Station Parking Lot Repavement	M	O	NOI/NSI	C.C.				800				750
Other Fire Station Renovations	M	O	NOI/NSI	C.C.		450		800	800	800	\$800	800
Fire Safe House Renovation	M	P	NOI/NSI	C.C.								500
NEW CONSTRUCTION:												
Public Safety Mall	N	P	AF/AS	G.O. U.S.	2,500		1,250 2,000	1,250 2,500				
Fire Station Replacement	N	P	AF/NSI	G.O.	2,300				1,000	1,000	2,100	7,400
Training Facility	N	P	AF/NSI	G.O.	2,100							5,300
EMS Modules	N	P	AF/NSI	C.C.				600				400
Sub-Total (page 1)					\$8,935	\$2,450	\$4,750	\$8,100	\$4,150	\$3,500	\$2,900	\$19,350

Funding Source Summary

General Obligation Bonds	G.O.	\$8,935	\$2,000	\$2,750	\$2,750	\$2,700	\$2,700	\$2,100	\$16,000
Cash Capital	C.C.		\$450	\$0	\$2,850	\$1,450	\$800	\$800	\$3,350
Unidentified Source	U.S.		\$0	\$2,000	\$2,500	\$0	\$0	\$0	\$0

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FIRE

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
UPGRADES:												
Warning Siren	M	U	NOI/NSI	G.O.	\$250		\$250	\$250	\$250	\$250	\$250	\$1,250
800 MHz Radio System	M	U	NOI/NSI	G.O.	400		200	200	200	200	800	0
Mobile Data Computers	M	U	NOI/NSI	G.O.	332							1,000
MISCELLANEOUS:												
Alert Monitors and Warning Devices	N	P	NOI/NSI	G.O.	333							1,000
Mobile Dispatch Facility	N	P	NOI/NSI	G.O.	1,000							1,000
Sub-Total (page 2)					\$2,315	\$0	\$450	\$450	\$450	\$450	\$1,050	\$4,250
Funding Source Summary												
General Obligation Bonds				G.O.	\$2,315	\$0	\$450	\$450	\$450	\$450	\$1,050	\$4,250
GRAND TOTALS					\$11,250	\$2,450	\$5,200	\$8,550	\$4,600	\$3,950	\$3,950	\$23,600
Funding Source Summary (totals)												
General Obligation Bonds				G.O.	\$11,250	\$2,000	\$3,200	\$3,200	\$3,150	\$3,150	\$3,150	\$20,250
Cash Capital				C.C.		\$450	\$0	\$2,850	\$1,450	\$800	\$800	\$3,350
Unidentified Source				U.S.		\$0	\$2,000	\$2,500	\$0	\$0	\$0	\$0

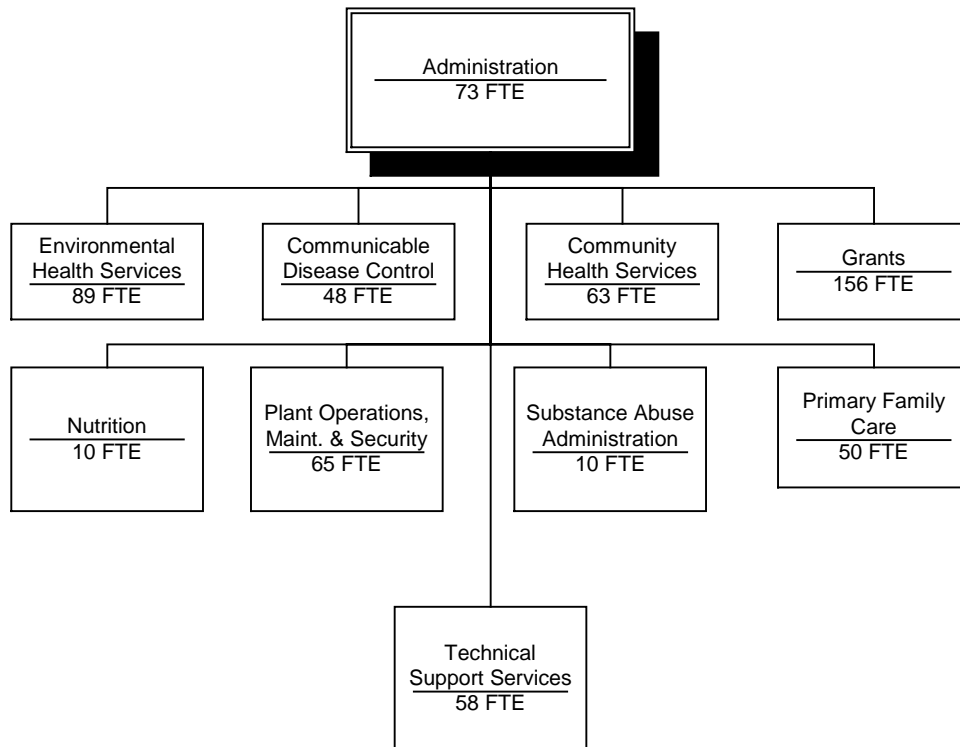
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HEALTH



HEALTH

A GENCY MISSION

The mission of the Detroit Health Department is to promote and protect the health, safety, and quality of life of residents, visitors, and those doing business in the City of Detroit. Our responsibilities include identifying health risks, educating the public, and preventing and controlling disease, injury, and exposure to environmental hazards.

CURRENT FACILITIES

The Health Department operates and maintains the following facilities:

- Herman Keifer Health Complex, located at 1151 Taylor; is a 554,000 square feet facility on 20 acres composed of a main building of 451,000 square feet and six outer buildings with a total of 103,000 square feet.
- Animal Control Center, 3511 West Jefferson; a facility of 30,000 square feet.
- Five separate Primary Health Care Centers are located throughout the City:

CHASS (COMMUNITY HEALTH AND SOCIAL SERVICES)

565 West Fort	25,000 sq.ft.
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GRACE ROSS

14585 Greenfield	11,759 sq.ft.
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NORTHEAST

5400 E.Seven Mile	10,000 sq.ft.
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EASTSIDE

7900 Kercheval	20,000 sq.ft
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BRUCE DOUGLAS

6550 West Warren	10,500 sq.ft
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FIVE YEAR HISTORY

Over the past five years capital improvements have been completed at Herman Kiefer Health Complex (HKHC) and most of the satellite facilities. The most recently completed projects at HKHC were the A&B Wing exterior façade renovation. This project included painting and replacing of the windows, tuck pointing and replacing of deteriorated bricks and replacing of structural steel.

Another recent project includes the repairing of parking lots B, C, F, G, and H. Included in this project was the new construction of a short term parking lot, designated as the front lot at the main entrance. This project also included sewers, lights, and an upgraded drainage system. The STD Clinic was renovated and roofs on Buildings 1, 5 and the lowered portions of the A and B Wings were replaced. At the satellite facilities the parking lot at Grace Ross Health Center was rebuilt and new roofs were installed at Community Health and Social Services, Eastside Health Clinic, and Northeast Health Center.

Ongoing projects include the replacement of the roof at Animal Control Center and the A and B Wings at Herman Kiefer Health Complex.

HEALTH

RECENTLY COMPLETED PROJECTS	COST	DATE COMPLETED	SOURCE OF FUNDS
<i>STD Clinic: renovated</i>	\$360,000	1995	State of Michigan
<i>HKHC- Roof Replacement</i>	\$250,000	1996	General Obligation Bonds
<i>HKHC- Roof Replacement: Lower portion of A and B wings</i>	\$102,306	1996	General Obligation Bonds
<i>Roof Replacement at Eastside, CHASS, and Northeast clinics</i>	\$415,000	1997	General Obligation Bonds
<i>Exterior Renovation: A and B wings window painting and brick tuck pointing</i>	\$577,000	FY98-99	General Obligation Bonds
<i>Site Improvement: Landscaping HKHC, Pavilion Parking Lots B, C, F, G, H and Front Lot.</i>	\$2,900,000	FY98-99	General Obligation Bonds
TOTAL COSTS	\$4,604,306		

HEALTH

PROPOSED FIVE YEAR CAPITAL PLAN

Much of the proposed capital improvements over the next five years relate to continuing improvements to the physical plant. These improvements will not only enable the department to better serve the public, but will also produce savings in such areas as energy consumption and more efficient use of employees. Of the \$7.0 million in planned expenditures, \$2.0 million involves improvements to HKHC and \$5 million to construction of new facilities. Example of facility improvements include: roof replacements, window replacement, exterior painting, facility reconfiguration and numerous other facility improvements. The proposed new facility is a new Animal Control Building.

While the Health Department is currently in compliance with the Americans with Disabilities Act (ADA), additional improvements are planned to insure that all Health Department facilities are easily accessible to all. Included in the five year plan are projects which include new entrances that will allow clients better accessibility to facilities.

Once completed, the five year capital plan will enable the department to vastly improve its delivery of public health services. It is the plan to have all Primary Health Care Centers designated as Community Health Centers. This designation will make it possible for the centers to be eligible for reimbursement of operating costs.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

New sewers and drains in the parking lot renovation projects were completed by Detroit Water and Sewerage Department. Parking lot lighting was provided by the Public Lighting Department.

GOALS FOR CAPITAL PROGRAM

- To continue to upgrade all health facilities to effectively and efficiently provide health services to the citizens of Detroit so as to enhance the image of the city as being world class.
- To upgrade energy systems to make health facilities more energy-efficient, to reduce the consumption of energy for both heating and lighting, and to reduce and stabilize associated operating cost to restore financial solvency to the city and to improve the disaster readiness of department facilities.

RATIONALE FOR CAPITAL PROGRAM

It is absolutely essential that building requirements be identified and funds obtained to provide for the type of facilities necessary to fulfill the health services role assigned by the City. Services should be provided both effectively and efficiently at all the health facilities in accordance with established standards and regulations. It is particularly important that the department be able to provide all essential services to the citizens of Detroit.

HEALTH

1. **HKHC Client Services/Support Area Renovation**

The purpose of this project is to develop and implement an integrated plan for areas at the HKHC that have been assigned on an as-needed basis with little consideration for how different services relate to each other. This will include a feasibility study regarding the cost effectiveness of remaining at HKHC and renovating the existing facility or relocating to another site. Areas where services are presently provided are worn, unattractive and lacking in technologically-advanced equipment. Service areas should be upgraded and have more advance equipment installed. The client service/support areas to be considered are as follows:

A. Vital Records Renovation

Approximately 30,000 birth records and 15,000 death records are recorded and processed by the Vital Records Division each year, producing over \$1,800,000 in annual revenues. The physical birth and death records (some of which date back to 1890) must be adequately maintained and protected in order to comply with the Michigan Public Health code.

The current facilities and manual systems used to store and retrieve birth and death records are inadequate and inefficient. A new or expanded barrier-free workplace with climate control and an automated system of record storage and retrieval will greatly improve both security of the records and our ability to respond to requests from the public for copies of those records in a timely manner.

B. Electrical System Rehabilitation

The number of clients served at HKHC has increased in the last few years. To more effectively serve visitors at the complex, additional equipment requiring electric power has been installed. There is a need to renovate the power distribution system at HKHC. The department has begun a survey to determine the exact needs at the complex which include improving disaster readiness.

C. Pharmacy

The medication dispensing area is currently located in the basement of the main building and was last renovated in 1984. The present location is not convenient for clients and is not attractive or conducive to promoting a positive image of the Detroit Health Department. The dispensing service should be relocated to the first floor where it will be more accessible to the public and closer to the three clinics (Tuberculosis, STD and Family Primary Care).

D. Laboratory

In order to meet the standard of a regional Public Health Laboratory, the laboratory must be renovated using the latest standards for controlling contamination. Certain laboratories must be relocated so as to answer certain security concerns.

2001-02

\$1,000,000

General Obligation Bonds

HEALTH

2. **Satellite Facility Renovation/ Replacement**

The Health Department operates several satellite facilities throughout the City. These facilities include primary health care centers and Animal Control Unit. The following facility should be considered for improvements:

A. Animal Control Building

This was constructed in 1930 with an addition housing mostly administrative offices added in 1970. Because of the age of the facility, code violations are issued on a regular basis. There are ventilation and heating problems, and foul odors are a constant problem due to the lack of a proper exhaust system. A modern facility utilizing current animal handling procedures is needed.

2002-03	\$1,000,000	General Obligation Bonds
2003-04	\$1,000,000	General Obligation Bonds
2004-05	\$1,000,000	General Obligation Bonds
2005-06	\$1,000,000	General Obligation Bonds
	\$1,000,000	Unprogrammed

HEALTH

(000's OMITTED)

Projects	*	**	***					***** 5 Year Capital Plan *****					
	Project Status	Project Timeline	Impact on Budget		Funding Source	Authorized Unissued	(Budget) 2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Unprogrammed
Herman Kiefer Health Complex	M	P	RF/NSI		G.O.		\$1,000	\$1,000					
Satellite Facility Renovation/Replacement	M	P	NOI/NSI		G.O.	\$6,000			1,000	1,000	1,000	1,000	\$1,000
TOTALS						\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Funding Source Summary:													
General Obligation Bonds					G.O.	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

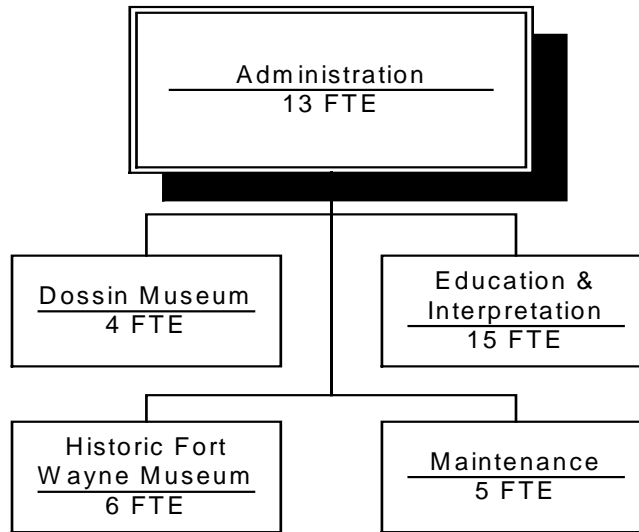
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HISTORICAL



DETROIT HISTORICAL MUSEUM

A GENCY MISSION

The mission of the Detroit Historical Museum is to make Metropolitan Detroit's history tangible, real and vibrant for residents, school children and tourists in ways which recognize and explain our shared past as the foundation for our future.

The mission is accomplished through exhibitions and educational programs based upon the museums' large collection of original artifacts and a variety of interpretive techniques. Over 242,589 visitors benefited from the museums in FY 1998-99, including 60,000 school children.

CURRENT FACILITIES

The Detroit Historical Department operates five museum sites:

- **Detroit Historical Museum.**
Located at 5401 Woodward Avenue, this museum was built in 1951 and contains 78,900 square feet of general exhibition space. The building is generally in good condition; however, it lacks modern gallery space and areas for interactive educational programs. It is also poorly sited in relation to its neighbors in the cultural center. In spring 2001, \$1.25 million in State of Michigan and private funds will be used to enhance the Woodward Avenue plaza. Planning is underway to design an addition to the building that would extend it to Cass Avenue and to enhance landscaping and parking. To increase public visibility and accessibility the Museum must upgrade its main building in both size and appearance. The proposed expansion would make a dramatic statement on the vitality of the Cultural Center and the city's urban core.

- **Collections Resource Center**
This center is currently housed at Historical Fort Wayne (HFW) and serves as our collections storage and conservation facility. It was built in 1990 and consists of 27,000 sq. ft. of climate-controlled space in a World War II-era block building. It houses our most fragile artifacts but is not large enough to accommodate most of the collections which are dispersed in other buildings at the Fort, most of which have no climate control. Expansion of our collections storage capacity is a high priority since it is at the core of our mission to preserve the physical remnants of the city's past and the lack of space prevents us from acquiring items that cannot be adequately cared for. Plans are currently being developed to find a site nearer to the main building in the cultural center and construct a facility of 150,000 sq. ft. that would meet our needs for the next two decades.
- **Historical Fort Wayne**
Historic Fort Wayne built in 1842, is comprised of 88 acres with 44 buildings located at the foot of Livernois on West Jefferson. It is the only remaining nineteenth century fort in Michigan. The potential for the development of this site as a major park and museum facility is enormous but capital requirements and scheduling are still indeterminate. Our preliminary estimate of \$20 to \$30 million is based on a similar project at Historical Fort Trumbull in New London, Connecticut where an initial investment by the State of Connecticut of \$14 million was received, however much work is yet to be done. By comparison, Fort

DETROIT HISTORICAL MUSEUM

Wayne is a larger site with more structures and the department is still identifying potential partners that would bring some resources to develop and help manage the site. The department is currently developing an organizational framework within which Wayne County, Huron-Clinton Metroparks, the Metropolitan Council of the Boy Scouts, the Native-American community and other private sector partners can work together to secure the necessary capital funds to restore the buildings and create viable museum and recreational activities at the Fort. The department has \$500,000 in State funds to develop a historic structure report, restoration plan and cost estimate for the project. The project is likely to take 5-10 years with a city investment of \$5 to \$7 million being used to leverage \$2-\$3 million a year in Federal, State and local government funding and additional private capital.

- **Dossin Great Lakes Museum**

This facility and its programs have a steady but rather modest attendance. It is the only museum in southeastern Michigan to interpret Great Lakes maritime history. It attracts a devoted following of ship enthusiasts and its transportation themes fit into school curricula quite well, but the building is rather small considering the size of the artifacts which could be collected and displayed. Expansion of its dramatic site on Belle Isle could create opportunities for revenue enhancement as well as the opportunity to add new permanent exhibits to its critical mass. The future of its location depends on the future of the park itself and the possibility of relocating

it near the Cobo Convention Center is also being considered. Private supporters have expressed a strong interest in expanding museum galleries to allow the display of boats, engines and other large objects and expanding visitor services such as the gift shop, restrooms, classrooms and library. Funds currently in the capital budget are based on modest improvements to the Belle Isle facility, but should be used for future planning in concert with the Planning and Recreation departments.

- **Historical Moross House**

The Historic Moross House was built in 1843-48. It is the oldest surviving brick house in Detroit and is located at 1460 E. Jefferson. It is leased to the Detroit Garden Center, Inc. and maintained through a small allocation in the Museum's operating budget combined with a small endowment for upkeep. It is in immediate need of roof repairs estimated at \$50,000.

No Detroit Historical Museum facilities are located in the Empowerment Zone. However, both the Detroit Historical Museum and Historic Fort Wayne are directly adjacent to the zone.

FIVE YEAR HISTORY

In the past 20 years the Detroit Historical Museum has invested capital funds in facility improvements designed to improve care for collections and public service. The largest of these was the \$2.5 million renovation of the Collections Resource Center at Historic Fort Wayne for the storage of historic artifacts. This renovation was intended as Phase I of a multi-phase collections storage improvement plan.

DETROIT HISTORICAL MUSEUM

Unfortunately, the dramatic decline of state funding in the early 1990's forced the department to stop working on the remaining parts of the project. The substantial upgrades in facilities in the late 1980's meant the Museums were able to focus resources on operating stability during the tight budget years of the 1990's. Very few funds have been invested in the museum's main site in the Cultural Center until 1999, when the HVAC was renovated at a cost of \$1,600,000. The Museum has also been able to improve facilities by incorporating minor gallery improvements into exhibition budgets.

1995-2000 Private Investments

Private investment has come from several sources. In 1994 the Detroit Public Schools upgraded a building at Historic Fort Wayne for a public school and in 1995 the Detroit Historical Society raised \$2.2 million for a permanent exhibition - *Motor City*. In 1997 the Detroit Historical Society raised an additional \$360,000 for renovations of *Frontiers to Factories*, and the Society and the Great Lakes Maritime Institute raised \$30,000 for the exhibition - *Racing on the Wind: Sailing on the Great Lakes*. In 1999 and 2000 the Museum received \$500,000 and \$1,000,000 grants from the State of Michigan through Art, Culture and Quality of Life appropriations. These funds are being used for architectural preservation studies and work on the Historic Star Fort at Historic Fort Wayne and the reconstruction of the Woodward Avenue Streetscape of our main building. Currently, \$750,000 in private funds is being used to renovate the *Streets of Old Detroit* exhibit and its gallery space in celebration of the city's tricentennial.

Only private support for permanent exhibitions or facilities improvements are included here. Private support of temporary exhibitions, events and volunteer staff has been made in addition to these contributions.

Americans with Disabilities Act (ADA) Improvements- both public and private funds have improved accessibility for hearing-impaired visitors, and additional gallery seating has been added in many areas. In 1998 the Museum worked with advisors from Very Special Arts-Michigan to critique the Detroit Historical Museum and identify areas which can be improved to increase our accessibility.

PROPOSED FIVE YEAR PLAN

The capital requests include four categories of projects:

Priority 1 – Expansion and improvements to the Detroit Historical Museum. The design and construction of an addition of approximately 110,000 sq. ft. will include new galleries and permanent exhibits. New exhibit space would be devoted to the 20th century, to Detroit's diverse cultural and ethnic population and to the city's physical growth and development. These are themes that would broaden our current audience. The Detroit Historical Society would conduct a major Capital Campaign to raise an estimated \$35 million from city, state and private sources. The department is requesting \$10 million in general obligation bonds from the city. Funds are needed in FY2001 for design development. We anticipate construction to commence in fiscal year 2004-05.

DETROIT HISTORICAL MUSEUM

Priority 2 – Location of a New Collection Resource Center at a site near the Cultural Center. Funds would be used to locate and renovate an existing building or to construct a new building as close as possible to the Main Museum. At present, 50% of the collection is stored in buildings that do not meet the minimum requirements for housing museum objects. At the present time, the Museum severely limits what is accepted into the collection since we cannot assure the donor safe storage of their heirlooms. Many of our historic automobiles are on loan to museums in other states just to provide adequate climate control. The new facility would provide support for conservation efforts to prepare artifacts for display in the new galleries of the Main building. Funding of \$6 million is required for this project.

Priority 3 – The multi-phase project to renovate Historic Fort Wayne as a park and museums facility will begin in FY2001 with Phase I & II environmental studies of the site and the production of historic structures reports on the 44 buildings. In FY2002 city funds, matched by other local, state and Federal funding will support the commencement of reconstruction of the walls of the 1845 Star Fort and 1865 Barracks. Continuing restoration of the remainder of the buildings for museum and recreation uses will occupy the period from 2003-2010. Funds for the design and installation of military history exhibits in five buildings is estimated at \$5 million. Total cost of this long-term project is estimated at \$25-\$30 million and depends on the collaboration of Wayne County, State of Michigan

and U.S. Government with the city and the private sector. We are requesting \$5 million in general obligation bonds for this project.

Priority 4 – The expansion and/or relocation of the Dossin Great Lakes Museum is currently in the planning stages. The building and its location are limiting factors in the growth of attendance and programs. Planning funds and coordination with other agencies' plans for Belle Isle are needed to guide development. \$5.5 million in city bond funds are being sought for this project.

Priority 5 – the existing wooden shingle roof of the Moross House is failing and causing interior damage. While a long-term strategic plan for this facility is needed, the department requests \$50,000 in capital funds to install a new shingle roof that will preserve the oldest house in the city.

These projects will total approximately \$82 million over the next five years with \$26.5 million in requested participation from the city.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

City agencies and departments will be involved as follows:

Expansion and Re-landscaping of the Historical Museum

The construction of a major, 110,000 sq. ft. addition to the DHM will require close coordination with the Departments of Planning, Economic Development and Transportation. It could entail the vacating of Kirby Street and the creation of a pedestrian mall between the DHM and the Detroit Public Library.

DETROIT HISTORICAL MUSEUM

Expansion at the Collections Resource Center

The department is working with the Department of Economic Development and Planning to identify potential sites for a Collections Resource Center near the main building in the Cultural Center.

Restoration of Buildings and reopening of Historic Fort Wayne

The Museum is currently working on an agreement with the Wayne County Parks and Huron Clinton Metropolitan Authority and other groups to create a Council to reopen and manage Historic Fort Wayne. Coordination with the Mayor's Office and the Law Department will be necessary to negotiate an operating agreement with this entity. The Office of the Environment will be asked to assist with funding and advice on the environment assessments (Phase I & II). The Detroit Building Authority is assisting the Museum with a State of Michigan Arts, Culture and Quality of Life Grant for the restoration of the historic star fort. While these collaborations may not initially seem related to the repair of buildings, this project is key to facilitating support from other groups to work towards the larger goal of redeveloping the entire Fort. Collaboration with the Department of Economic Development will be necessary to insure that the benefits of this investment spills over and is not jeopardized by the redevelopment of the surrounding area.

Expansion and Landscaping of Dossin Lakes Museum

The Museum is working with the Department of Recreation on the larger master plan for the redevelopment of Belle Isle. The expansion and landscaping is an integral part of this project. We have also met with the director of the Planning Department on

the possibility of relocating the Dossin to either another site on Belle Isle or close to downtown.

GOALS FOR THE CAPITAL PROGRAM

The department's Goals, Measures and Targets have been revised to conform to the Mayor's Core Priorities and specifically relate to (1) neighborhood stabilization and improvement and (2) public safety. Knowledge of the past and how it helped shape present-day Detroit provides our visitors with pride and incentive for neighborhood preservation, river heritage and civic improvements. Upgrading and expansion of our facilities will not only enable us to deliver more services to a larger audience but will enhance the viability of the neighborhoods and regions in which they are located. None of these facilities have had significant investments in the last thirty years and are in need of redevelopment. City commitment of capital funds will attract matching funds from other private and public sources on a ratio of 2 or 3 to 1.

1. Expansion of the Detroit Historical Museum on Woodward

The expansion would be expected to double annual attendance and add to the Cultural Center's image.

2. Expansion to the Collections Resource Center

The expansion of the Collections Resource Center is directly related to the core service priorities in that it enables us to deliver services to the public and to visitors.

3. Restoration and development of Historic Fort Wayne

The redevelopment of Historic Fort Wayne will make a major impact on the ongoing revitalization of

DETROIT HISTORICAL MUSEUM

Southwestern Detroit. When redeveloped and opened to the public, HFW will provide recreational facilities and historical museums in a clean, safe environment. As the various buildings on the site are remodeled, the Fort will provide spaces for community activities, offices for non-profit organizations and a site for major recreational events. All of these uses have been discussed with community organizations and have received their support. Successful redevelopment will greatly enhance the surrounding area for business and commercial revitalization.

4. Expansion and Landscaping of Dossin Great Lakes Museum

The Museum is working with the Department of Recreation on the larger master plan for the redevelopment of Belle Isle. This larger effort will increase the flexibility of the Island and encourage its use by a diverse audience. *Belle Isle is an important and safe community recreational facility for thousands of Detroiters throughout the year.*

5. New Roof for Moross House

The Historical Department is working on a new long-range plan for this facility since its current use by the Detroit Garden Club does not directly advance the agency's mission.

and exhibitions for school children and adults. Physical expansion and renovation of the sites will attract substantial investment to the city, stabilize each respective neighborhood and attract visitors from the region as well as residents. It will also greatly enhance the citizens' pride in their community and Detroit's status as a world-class city.

The Detroit Historical Museums have shown extraordinary resilience since the drastic budget cuts of 1991. We have increased our private support, increased our collaborations with other institutions and agencies and have improved our exhibits, educational programs and public programs. We continue to increase our attendance and reach out to underserved audiences across the state. Our educational programs are designed to assist educators with preparing students for the MEAP tests and are consistently rated by educators as some of the best available from history museums. We routinely receive awards for our programs and have a track record for delivering excellent services at bargain prices.

The proposed projects balance the need to take care of our assets with significant improvements for the quality of life in Detroit. These capital improvements ensure that the city preserve the past and share it with the community in order to prepare for the future.

RATIONAL FOR CAPITAL PROGRAM

The proposed capital program is a combination of proper care for the city's assets, its museum buildings, historic structures and collections and expansion of the facilities to enable the Museum to support additional educational programs

DETROIT HISTORICAL MUSEUM

FIVE YEAR HISTORY

Year	Description	Cash Capital	State Grant	Private Funds	Total
1995	Motor City Exhibition			\$2,200,000	\$2,200,000
1995	DHM-Handicap Access	\$ 25,000			\$ 25,000
1995-96	Mosaic Youth Theatre/Historic Fort Wayne			\$ 80,000	\$ 80,000
1997	Frontiers to Factories			\$ 360,000	\$ 360,000
1997-98	Racing on the Wind/DGLM			\$ 30,000	\$ 30,000
1998-99	Art, Culture, Quality of Life/HFW		\$ 500,000		\$ 500,000
1999-2000	HVAC system at DHM	\$1,600,000			\$1,600,000
2000	Woodward Plaza	\$ 85,000	\$1,000,000	\$ 200,000	\$1,285,000
Total		\$1,710,000	\$1,500,000	\$2,870,000	
Percentages		36%	10%	54%	100%

DETROIT HISTORICAL MUSEUM

Detroit Historical Museum -Woodward Plaza Renovation

Improvements include re-landscaping of the plaza. Funding is needed for the design and planning.

FY2000-01- Budget- \$85,000 in general obligation bonds and \$1,000,000 in other grants.

Detroit Historical Museum –Building & Exhibit Expansion

Construction of a new wing would add 110,00 sq. ft. of new gallery space for permanent and changing exhibits, would be expected to double the museum's annual attendance and would add to the Cultural Center's image as a premier destination for arts, culture and education. Supporters of the Detroit Historical Museum and the Detroit Historical Society are enthusiastic and committed to raising the funds to augment the city's support for this highly visible project. Funding is needed to begin design work. Construction is anticipated to begin in FY2004-05

2001-02	\$ 500, 000	General Obligation Bond
2002-03	\$ 50,000	Private Funds
2003-04	\$ 100, 000	Private Funds
2004-05	\$ 500, 000	General Obligation Bond
	\$7,500, 000	Private Funds
	\$7,500, 000	Other Sources
2005-06	\$ 500, 000	General Obligation Bond
	\$7,500, 000	Private Funds
	\$7,500, 000	Other Sources
	\$9,000, 000	Unprogrammed

Collections Resource Center- Planning and Construction

The first priority of this project is to improve the storage of the city-owned historic artifact collection. In addition, when a new facility is completed and the collection is moved closer to the Cultural Center, the curatorial staff and the artifacts will be more available for exhibit development and program use. The city has the responsibility of caring for these historical gifts in a manner that meets museum standards. This expansion is essential to carrying out this responsibility and will demonstrate to potential donors that their antique artifacts will be preserved for future generations.

The Museum is looking for a site in the Cultural Center (so as to be near the Historical Museum) to build a 150,000 sq.ft. facility. Funding is needed to begin design work in FY2001-02 with construction to follow.

2001-02	\$ 500, 000	General Obligation Bond
2002-03	\$ 500, 000	General Obligation Bond
2003-04	\$ 500, 000	General Obligation Bond
	\$ 5,900,000	Unprogrammed

DETROIT HISTORICAL MUSEUM

Historic Fort Wayne

The preservation of Historic Fort Wayne is of great interest to many. The department is currently developing partnerships to assist in this endeavor. Current estimates indicate that at least \$30 million must be invested in the next seven to ten years to give Historic Fort Wayne the critical mass to accomplish these goals. Five million dollars (\$5,000,000) in city capital funds and \$3 million in private funds will be needed to restore the Star Fort and other Museum buildings and install new permanent exhibits on Detroit's military history and its role as the *Arsenal of Democracy*. This would then be matched by \$20-25 million in county, State and Federal funding for infrastructure renewal, park and recreation development and private uses such as a Native American Museum, Boys and Girls Scouting activities or sports and recreation. State funding was provided in the current year's budget to create preliminary plans and cost estimates for the project.

FY2000-01- Budget- \$200,000- general obligation bonds

2002-03	\$ 2,000,000	Other Sources
2003-04	\$ 2,000,000	Other Sources
2004-05	\$ 12,000,000	Other Sources
2005-06	\$ 7,000,000	Other Sources
	\$ 5,000,000	Unprogrammed

Dossin Museum – Expansion and Landscaping

Activities at the DGLM are currently limited due to the physical size and configuration of the buildings. By increasing the programmatic space inside the Museum and, improving the interpretative message outside the building, the department can add exhibits and programs to help the community understand the heritage of the Detroit River and the Great Lakes.

FY2000-01- Budget- \$85,000 in general obligation bonds

\$ 5,500,000	Unprogrammed
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Moross House

The Historical Department is working on a new long-range for this facility since its current use by the Detroit Garden Club does not directly advance the agency's mission. Regardless of its final disposition the roof must be replaced before further damage is done to the interior.

FY2000-01- Budget- \$50,000 in Cash Capital

HISTORICAL

(000's OMITTED)

	*	**	***				***** 5 Year Capital Plan *****					
Projects	Project Status	Project Timeline	Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Unprogrammed
DETROIT HISTORICAL MUSEUM:												
Woodward Plaza Renovation	N	U	NOI/NSI	G.O. O.S.		\$85 1,000						
Building & Exhibits Expansion	N	U	AF/AS	G.O. P.F. O.S.	\$500		\$500	\$50	\$100	\$500 7,500 7,500	\$500 7,500 7,500	\$9,000
COLLECTIONS RESOURCE CENTER:												
Planning	N	P	NOI/NSI	G.O.	500	30	500					
Construction	N	P	NOI/NSI	G.O.	3,000			500	500			5,900
HISTORIC FORT WAYNE:												
Environmental Study	M	P	AF/AS	G.O.		200						
Renovation	M	P	AF/AS	G.O. O.S.	2,000			2,000	2,000	12,000	7,000	5,000
DOSSIN MUSEUM:												
Expansion and Landscaping	M	P	AF/AS	G.O.		85						5,500
MOROSS HOUSE:												
Roofing	M	P	NOI/NSI	C.C.		50						
TOTALS					\$6,000	\$1,450	\$1,000	\$2,550	\$2,600	\$27,500	\$22,500	\$25,400

Funding Source Summary:

General Obligation Bonds	G.O.	\$6,000	\$400	\$1,000	\$500	\$500	\$500	\$500	\$25,400
Cash Capital	C.C.		\$50	\$0	\$0	\$0	\$0	\$0	\$0
Other Identified Sources #	O.S.		\$1,000	\$0	\$2,000	\$2,000	\$19,500	\$14,500	\$0
Private Funds ##	P.F.		\$0	\$0	\$50	\$100	\$7,500	\$7,500	\$0

Other Identified Sources: includes Federal,State and Wayne County funds

Private Funds: Historical Society

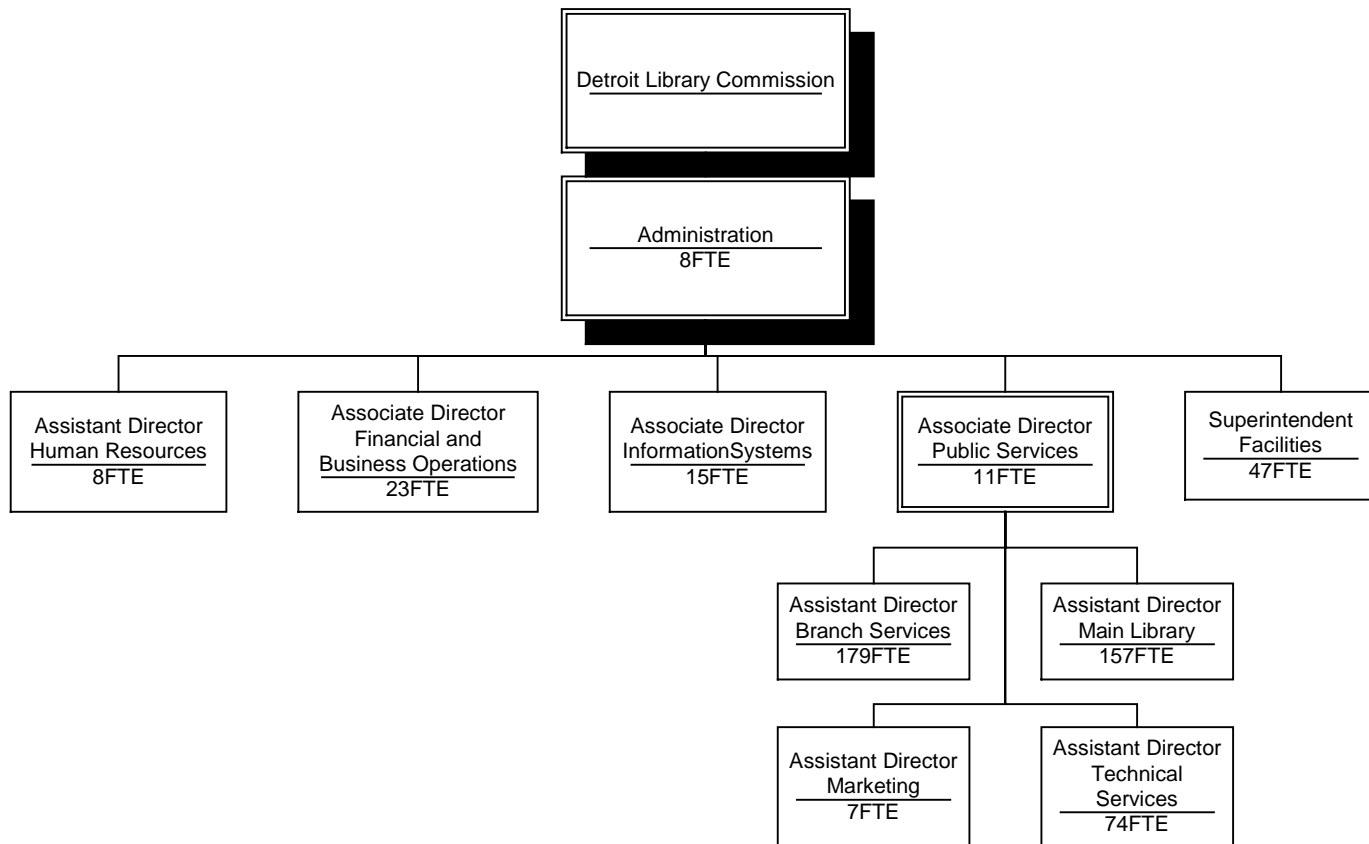
* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

LIBRARY



DETROIT PUBLIC LIBRARY

A GENCY MISSION

To provide library resources and services in support of the cultural, educational, informational, intellectual and recreational needs of the community, to assure that these resources are available to all who need them at accessible times and places; to be responsive and flexible toward changing community requirements; to collect and preserve that portion of the record of human experience and achievement of the most significant to future generations; to provide library service for the specialized needs of special segments of the community.

CURRENT FACILITIES

The Detroit Public Library provides public services from the Main Library at 5201 Woodward Avenue, the Municipal Reference Library in the Coleman A. Young Municipal Building and twenty-four (24) neighborhood branch libraries located throughout Detroit. Included in the Library property portfolio are four leased facilities: the Gray Branch located in the Butzel Family Center; the Elmwood Branch located in the Elmwood Shopping Plaza; the Mark Twain Branch located in Mt. Calvary Missionary Baptist Church and the Campbell Branch located in Holy Redeemer Church. The Library Commission owns the buildings that house all Library Branches except those in rented facilities. In addition to the primary library buildings, the library commission also owns a support facility which houses Technical Processing and Facilities Engineering Departments.

The mobile service to Shut-ins and Retirees (SIR) and the Library for the Blind and Physically Handicapped (LBPH) operate from the Frederick Douglass Branch for Specialized Services. Bookmobile service to

neighborhoods was suspended more than 10 years ago because funds to either purchase new or repair the old vehicles were not available. Plans are now underway to restore this service and it is expected that Bookmobile service will be restored during fiscal year 2001-02.

The Main Library serves as a research center, a community library and the hub for the entire Detroit Public Library system. Research and popular materials are available in all formats: books, newspapers, microfilm, video/DVDs, manuscripts, government publications, World Wide Web documents and archives. Main Library staff provides extensive reference services, Internet training and cultural and educational programs in all 16 subject departments. The Burton Historical Collection, National Automotive History Collection and TIP Community Information Service are all nationally recognized as premiere resources.

The Main Library is also a meeting place for diverse community groups from the Detroit Metropolitan Area. The Fred Hart William Genealogical Society, Neighborhood Resource Council and Junior Great Books represent groups that use Main Library for monthly meetings and citywide conferences. During tax season, the Main Library provides the space for the free Tax Assistance Program for low-income individuals and families.

The Main Library has been designated a Federal Depository and services the core of the library system for both Detroit and the region. Since 1865 the Detroit Public Library has received all government publications distributed to the public by the Federal Government printing office. The Main Library

DETROIT PUBLIC LIBRARY

houses an ever-expanding collection of materials that include books, government documents, magazines, microfiche, records and pamphlets file.

Located throughout the City of Detroit, branch libraries offer a plethora of amenities for its constituents. These community-based sites serve the informational, educational and select recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services selects and maintains materials with emphasis on the community its serves. In doing so, each branch library supports other branch library collections as well as collections in the Main Library. Branch libraries design and implement programming that is relevant for members of its community. Specialized services under Branch Services include Children's and Youth Services, Services to Shut-in and Retirees (SIR), Library for the Blind and Physically Handicapped (LBPH), and the International Language Collection (ILC). Tax assistance, TIP service, Homework Help, and the use of meeting room facilities by community based organizations are a few of the offerings available at each site. In addition, partnerships are fostered through collaborations with the public, parochial, and private schools in the City. Librarians visit the schools on a regular basis to promote literacy and system-wide programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

The original building of Main Library was built in 1921, and the Cass Street addition was built in 1963. Neighborhood branch libraries were built between 1910 and 1960 with the average age being 52 years. Library

facilities currently suffer from a host of deficiencies ranging from leaking roofs to inadequate heating and ventilation. The current condition requires that the Detroit Public Library institute an extensive renovation plan that encompasses not only the roofs but also the HVAC operation, fire protection, security and ADA compliance. The library must also address the increased challenge of having little or no parking at its older facilities as well as the deterioration of the existing parking lots.

Technology is a major component for the successful operation of branch libraries. Computer and Internet training labs have been established at Bowen, Duffield, Franklin and Redford branches. Internet access is available at the majority of the branch libraries. As a proponent and advocate of literacy, the Detroit Public Library continues to establish additional multi-media Family Learning Centers in branch libraries. The newest center is at the Knapp Branch.

Library buildings provide the foundation for quality library services. While the library struggles with the deterioration of its facilities, library services must adjust to meet the challenging demographics of the City of Detroit. Library services must be provided from facilities that accommodate the needs of customers.

Attempts have been made to respond to demographic shifts and requests for additional services during the last decade by shifting public service hours at Main Library and neighborhood branches. Additional adjustments are hampered by limited public service hours, the condition of our buildings and the inability to provide mobile library services. Additionally, providing service from new locations to accommodate the

DETROIT PUBLIC LIBRARY

shift in demographics must also be reviewed. The last five years have witnessed library administrators attempting to accommodate the expanding Library needs of Detroit and Southeast Michigan without supplemental operating revenue to cover the additional expenses.

FIVE YEAR HISTORY

During the past five years the roof on the Cass concourse and wings at Main Library were replaced at a cost of \$52,360. The Library Department facilities also completed a parking lot at the Duffield branch and a chilled water pump replacement at Main Library. During 1999 a two-pump replacement project at Main Library and the renovation of the Friend's Auditorium were completed. The cost of the pump projects totaled \$55,000. The Friend's Auditorium project was funded by two grants from the Hudson Weber foundation and the State of Michigan. The Library also initiated a \$2,000,00 capital repair project with the Detroit Building Authority for the repair of ten library branch roofs and an engineering study of Main Library, and the complete renovation of Conley Branch. These projects have been completed and roofs at other branches have been identified for replacement.

DPL was the recipient of several major grants that will greatly improve service to the public. They include \$5,000,000 from the Skillman Foundation to completely renovate the Downtown Library; \$100,000 from the Oliver Dewey Marcks Foundation to renovate the Explorers Room in Main Library; and \$500,000 from the Gates Foundation to increase the number of computer workstations in neighborhood branches. The computers were installed in 2000 and renovations to the Downtown

Library and the Main Library Explorers Room will begin in 2001. In 1999, the new Horizon System that provides library customers with total Internet connectivity and card catalog access from each branch and from multiple locations at the Main Library was completed. Final costs for this project exceeded \$3,000,000 and it has proven to be a valuable tool for library users.

PROPOSED FIVE YEAR CAPITAL PLAN

During the summer of 2000, operations at the Main Library were challenged by water entering the lower levels of the building during a severe storm in July. In August, the explosion of an electrical transformer caused a fire that also damaged the lower levels of the Main Library. These incidents necessitated the complete removal of millions of books, shelving, floor tile and other extensive measures to remove carcinogens and fire residue from the building. These costs are expected to reach \$25,000,000.

Despite recent initiatives, and repairs initiated by the storm and fire damage to the Main Library, the facilities department continues to struggle with extreme maintenance issues. Main Library's HVAC system, lighting and electrical systems and the exterior facade, walkways, brickwork and masonry joints will require approximately \$6,215,000. The neighborhood Library Branch System suffers from three decades of neglect and requires an estimated \$8,160,500 to stabilize the buildings. These are not requests for improvement and upgrading the buildings. The intent is to repair and maintain the buildings that will allow DPL staff to provide updated public library services. Twelve neighborhood library branches require new roofs or

DETROIT PUBLIC LIBRARY

roof repairs, HVAC systems, new lighting and electrical renovation, at a minimum. We also need to address the limited or non-existent parking around most branches and at Main Library.

INTERDEPARTMENTAL CAPITAL RELATIONSHIPS

The Library Department does not have current or proposed capital projects that may impact any City Agency at this time. Currently, the Detroit Building Authority is administering some capital projects for the Library (roof repair/replacement, Conley branch renovations).

GOALS FOR THE CAPITAL PROGRAM

1. To restructure neighborhood library service to reflect the changing population destiny of the City of Detroit, Michigan.
 - To reopen four closed branch sites: Campbell, Downtown Library, Mark Twain and Richard. These agencies will offer improved services; expanded collections and a wealth of new programming initiatives designed to compliment DPL's enhanced technology services.
 - To upgrade two large library branch facilities into regional branches with increases in library materials, services and hours.
 - To relocate, where necessary, neighborhood branch to areas where there is greater community activity and easy access to public transportation. Ideally, rental in as shopping center or public facility.
 - To upgrade the remaining branches into a new service

design that includes improved handicapped access, security systems, air conditioning and other plant needs.

1. To make exterior and interior improvements to the infrastructure of Main Library and neighborhood branches that will provide safe utilization of library resources.
 - To renovate and expand the Children's Library at Main Library to create an improved, inviting space for filtered Internet access, reading and children's programming.
 - To provide network printing in all Library agencies.
 - To increase storage space in the Main Library that will facilitate the use of DPL's extensive collections.
 - To increase energy efficiencies through installation of new windows, HVAC systems and address safety issues and structural failings.
 - To provide safe, well lighted facilities.
 - To increase the security of facilities thereby protecting public resources.
2. To establish facilities with an electrical infrastructure that will support increased use of technology.
 - To provide stable Internet access and computers for public usage.
 - To provide access to computer and Internet training for customers.
3. To provide access to quality, effective resources through technology while decreasing the cost of providing those services.
4. To increase the attractiveness and utilization of the library facilities through infrastructure improvements; provide safe, well-

DETROIT PUBLIC LIBRARY

lighted facilities; and ergonomic, user friendly services.

5. To collaborate with Wayne State University, the Detroit Public Schools and the University Cultural Center Association to address parking issues for the area.

RATIONALE FOR CAPITAL PROGRAM

The Detroit Public Library has been unable to implement a capital program that addressed the infrastructure of the system for more than thirty years. The lack of capital funding has resulted in a crumbling library system with hazardous buildings that will become a danger to library staff and library users. Additionally, antiquated heating and lighting systems cause increased utilities and overall operating expenses.

The administrative staff of the Detroit Public Library supported by the City of Detroit and Detroit's citizens began to address the need for a responsive capital program designed to rebuild and repair library buildings in 1999 when \$7.5 million was allocated to repair the library infrastructure. This program is projected to include facility and service improvements, technology and programming that is responsive to citizens' requests at the Main Library and at neighborhood branches.

To support the provision of library services, an organized plan of renovation to improve library facilities in the 21st century has been developed. Library buildings must be structurally sound, functional, friendly and serviceable if the citizens of this community are to have access to library facilities.

We must also look at a new branch service design that will meet the needs of a shifting population. Many older

branches are located in areas that are densely populated while others are not large enough to provide adequate service. Demographic trends indicate that Library users live between one and four miles from service locations and that many customers drive and no longer walk to their neighborhood branches. Safe secure parking must be provided to accommodate the automobiles.

Restructure Branch Services

Prior to 1999, services provided at neighborhood Branches had not changed for many years. The addition of computers and Internet access is expanding library resources and changing the way service is delivered.

- Five neighborhood branch libraries have been designated to house computer training labs. At these branches, citizens will not only have access to computers and the Internet but also basic computer training will be provided.
- Computers were installed in all branches in 1999; however, structural renovation is required to make the computer areas user-friendly, while maintaining appropriate areas for those wishing to access books.
- Extensive repairs to every neighborhood library branch include the replacement of current HVAC systems, installation of air conditioning units, new plumbing and electrical services, window replacement, cement work and parking lots.
- The Downtown Library was closed to accommodate the implosion of the Hudson's building and the subsequent repairs to the Detroit People Mover. It will be completely renovated before it reopens for

DETROIT PUBLIC LIBRARY

public service during fiscal year 2001-02.

- Begin repairs to the Mark Twain Branch. This building requires extensive renovations and has been closed for several years.

Renovate Main Library

Main Library requires major repairs and renovations. The most expensive of these is the installation of HVAC equipment. However, other repairs are more urgent.

- The entire building facade consists of marble sheets, which are not properly tuckpointed and sealed. This allows moisture to remain under the sheets, corroding support devices, and allowing possible expansion in cold weather that may cause the marble sheets to break away.
- The six elevators in the facility are in constant need of repair. A complete overhaul is required.
- The book stacks in the original Main Library are four stories tall. Current fire regulations require the installation of a new fire sprinkler system.
- The current HVAC system has no computerized control unit and must be operated manually to control every vent, damper and compressor in the system.
- There is a critical need for compact shelving to increase storage capacity in Main Library. Storage facilities have reached maximum capacity, with a net increase of approximately 1,000-1,500 shelves of material per year. Compact storage equipment is available that will expand existing storage areas by up to 250%.
- Floor and ceiling rails are required on shelving sections and rewiring

and re-lighting of all service areas is necessary.

The Library must also address the changing demographics of the City of Detroit, Michigan. It is apparent the demographics of the City has changed and library services must adapt to meet the changing needs of the community. Repairing and renovating library buildings is the foundation for providing adequate library services that are vital to the citizens of Detroit.

In response to the demographic shifts during the last decade, the library branch system has attempted to adjust individual operations to better accommodate the neighborhoods. This response has been underway since 1990 with marginal success. The objective is to continue operational adjustments by focusing on extending hours at the Main Library and in neighborhood branches. Ideally we must also include additional facilities to accommodate the shift in demographics.

DETROIT PUBLIC LIBRARY

Roof repair and replacement

The roofing systems for the library buildings are no longer serviceable. Currently we are losing books and equipment to rain and snow leaking through roof systems and into the library reading areas. We have instituted a plan to replace all roofs in the system and began to provide preventive maintenance for those roofs. This is particularly important at Main Library where DPL houses numerous artifacts and historical documents.

2001-02	\$ 200,000	Cash Capital
2002-03	\$ 200,000	Cash Capital
2003-04	\$ 200,000	Cash Capital
2004-05	\$ 200,000	General Obligation Bonds
2005-06	\$ 200,000	General Obligation Bonds
	\$2,600,000	Unprogrammed

HVAC Repair and Replacement

At this time we are requesting funding to stabilize the existing HVAC plant systems both at Main Library and throughout the neighborhood branch system. The current systems are suffering from extended age and obsolescence due to code regulations and usage. Within the next five years all cooling systems including Main Library will lose their capacity to cool. This is directly due to the removal of FREONS from sale in the US. We currently operate on FREON R-2, which is slated to be phased out by 2005. Without R-2 *we cannot provide comfortable climate control in any library facility.*

2001-02	\$ 250,000	Cash Capital
2002-03	\$ 500,000	Cash Capital
2003-04	\$ 500,000	Cash Capital
2004-05	\$ 500,000	General Obligation Bonds
2005-06	\$ 500,000	General Obligation Bonds
	\$4,000,000	Unprogrammed

Plumbing/Drainage Systems

The Main Library and a majority of the Library branch agencies have plumbing dating back at least 50 years. Several agencies have systems over eighty years old. These old plumbing systems have a high rate failure, which in some cases contribute to severe collateral damage in other building systems. The project work includes replacement of deteriorated potable water piping and insulation, replacement of water heating equipment, and renovation of waste water system piping. The Main Library requires the replacement of all galvanized piping and hot water heat exchanger with related insulation. The branch agencies require replacement of galvanized piping, water heaters, and waste water piping repair or replacement.

2001-02	\$ 30,000	Cash Capital
2002-03	\$ 200,000	Cash Capital
2003-04	\$ 200,000	Cash Capital
2004-05	\$ 75,000	General Obligation Bonds
2005-06	\$ 75,000	General Obligation Bonds

DETROIT PUBLIC LIBRARY

Electrical Systems

The electrical systems of the Detroit Public Library can be categorized as generally safe but obsolete. The electrical equipment, switch gear, disconnects, and wiring is, in general, at least 50 years old, with some dating back over eighty years. Also, the original electrical systems were not designed for the current electrical loads, much less the anticipated loads required by new mechanical and lighting systems. The Main Library requires the replacement of old breaker panels and wiring. Many of the primary and secondary electrical switches cannot be repaired, as the parts can be no longer be obtained. The branch agencies all require larger electrical services, new breaker panels, and in some cases, new wiring throughout the branch.

2001-02	\$ 100,000	Cash Capital
2002-03	\$ 200,000	Cash Capital
2003-04	\$ 300,000	Cash Capital
2004-05	\$ 300,000	General Obligation Bonds
2005-06	\$ 300,000	General Obligation Bonds
	\$1,900,000	Unprogrammed

Lighting Renovations

The Detroit Public Library system still has the lighting fixtures, which were originally installed, or fixtures installed in the 1950's. These fixtures provide insufficient light for either current or future programming needs of the Library. Of greater concern is the poor energy efficiency of the old lighting fixtures. New fixtures could produce increased light output by 30% and decrease current energy cost. The Main Library requires new fluorescent light fixtures throughout and greater use of high density fixtures in inaccessible locations. New emergency light fixtures are required in stack areas and emergency egress routes. The branch libraries require the replacement of the old fluorescent fixtures and improved exterior security lighting. New emergency light fixtures are required in interior spaces and emergency egress routes.

2001-02	\$ 150,000	Cash Capital
2002-03	\$ 200,000	Cash Capital
2003-04	\$ 300,000	Cash Capital
2004-05	\$ 200,000	General Obligation Bonds
2005-06	\$ 200,000	General Obligation Bonds
	\$1,100,000	Unprogrammed

Window Repair and Replacement

Currently, the windows at Main Library and all of the Branches are basically single pane, non-solar reflective glass and metal or wood window castings that have deteriorated from rust or rot over the past fifty or so years. It is imperative that this condition is corrected over the next five years if the Library facilities are to be cost efficient in the area of energy conservation. These windows should be replaced with energy efficient double pane glass that is resistant to the transfer of hot and cold. This type of window, combined with castings replicated from new non-eroding material with low maintenance, will provide sufficient energy savings that will pay for the cost of new windows over a five (5) to ten (10) - year period.

DETROIT PUBLIC LIBRARY

2001-02	\$ 100,000	Cash Capital
2002-03	\$ 200,000	Cash Capital
2003-04	\$ 300,000	Cash Capital
2004-05	\$ 100,000	General Obligation Bonds
2005-06	\$ 100,000	General Obligation Bonds
	\$ 800,000	Unprogrammed

Door Repair and Replacement

Currently, the doors at Main Library and all the branches are old with wood door castings that have deteriorated from rust or rot over the past fifty or so years. It is imperative that this condition is corrected over the next five years if the Library facilities are to be cost efficient in the area of energy conservation. At the same time, the replacement of these doors with security doors made from energy efficient materials resistant to the transfer of hot and cold should take place. This type of door with castings manufactured from new non-eroding material will reduce maintenance and provide significant energy savings.

2004-05	\$ 150,000	General Obligation Bonds
	\$ 75,000	Cash Capital
2005-06	\$ 150,000	General Obligation Bonds
	\$ 75,000	Cash Capital

Interior and Exterior Painting

All Library facilities are in dire need of paint. Every room including the trim and the doors at every facility needs painting. A little paint will do wonders for a building.

2001-02	\$ 100,000	Cash Capital
2002-03	\$ 100,000	Cash Capital
2003-04	\$ 200,000	Cash Capital
2004-05	\$ 75,000	General Obligation Bonds
2005-06	\$ 75,000	General Obligation Bonds

Floor Repair and Replacement

A majority of the floors in Main and the branches need to be repaired or replaced. Repair or replacement includes steps and staircases.

2001-02	\$ 75,000	Cash Capital
2002-03	\$ 150,000	Cash Capital
2003-04	\$ 150,000	Cash Capital
	\$ 150,000	Unprogrammed

DETROIT PUBLIC LIBRARY

Exterior Paving

All of the library parking lots, sidewalks and walkways need a degree of paving. Some of the parking lots can be patched, but the majority need new paving and marking for the handicap.

2001-02	\$ 100,000	Cash Capital
2002-03	\$ 250,000	Cash Capital
2003-04	\$ 300,000	Cash Capital
	\$ 600,000	Unprogrammed

Security

The security at Main and throughout the library system has been inadequate and compromised for several years. With new technology now being introduced and improvements being made to the collections, modern security systems are critical. This is particularly so at Main Library, where we archive many important and rare documents and art. Our goal with the security request is to formalize the security locking and access devices in the initial phase. Once that is accomplished we will then move towards an up-to-date access and ID system which will allow identification of the staff. Then finally, we will move towards a modern monitoring system that will include cameras, listening devices and motion control.

2001-02	\$ 75,000	Cash Capital
2002-03	\$ 100,000	Cash Capital
2003-04	\$ 100,000	Cash Capital
	\$ 284,000	Unprogrammed

Americans with Disabilities Act (ADA) Renovations

The Detroit Public Library facilities are non-compliant with current ADA standards and regulations. The Main Library requires the installation of lifts or ramps, renovated restrooms, signs and door hardware to have basic compliance. The branch agencies require the installation of elevators, lifts or ramps, renovated restrooms, signs and door hardware to have basic compliance as well.

2001-02	\$ 75,000	Cash Capital
2002-03	\$ 200,000	Cash Capital
2003-04	\$ 200,000	Cash Capital
2004-05	\$ 200,000	General Obligation Bonds
2005-06	\$ 200,000	General Obligation Bonds
	\$ 650,000	Unprogrammed

Stone/Walks/Foundation Repairs/Replacements

Detroit Public Library facilities are all in need of repair or replacement of wall structures, walks, and other masonry related building components. The Main Library requires caulking or re-pointing of a majority of the masonry joints on the exterior of the building. The decorative figurines around the perimeter of the old building roof require extensive renovation and much of the brickwork in the light wells must be replaced. The Woodward Terrace and stairs must be totally renovated. Many of the sidewalks must be replaced to eliminate tripping hazards. The foundations must be waterproofed in some

DETROIT PUBLIC LIBRARY

areas to eliminate water leaks. The branch agencies also require caulking or re-pointing of the masonry joints on the exterior of the buildings. Some of the older branches require extensive replacement of the decorative limestone components. Many of the sidewalks must also be replaced to eliminate tripping hazards.

2001-02	\$ 200,000	Cash Capital
2002-03	\$ 250,000	Cash Capital
2003-04	\$ 300,000	Cash Capital
	\$ 1,031,000	Unprogrammed

Emergency Code Compliance

The library does not have an adequate system in place to provide emergency evacuation of its facilities. We are budgeting monies to begin the establishment of signage and procedures to correct this short fall. The library also has numerous areas that require signage to comply with city codes.

2001-02	\$ 100,000	Cash Capital
2002-03	\$ 150,000	Cash Capital
2003-04	\$ 200,000	Cash Capital
	\$ 300,000	Unprogrammed

Asbestos Abatement

The Detroit Public Library facilities are for the most part compliant with current asbestos standards and regulations. Main Library requires the removal of pipe insulation in the mechanical rooms to eliminate the greatest possible source of potential friable asbestos contamination. The branch agencies also require the removal of pipe insulation in the mechanical rooms to eliminate a possible source of friable asbestos contamination. Several of the older branches have asbestos contaminated soil in the crawl spaces under the branch, which requires asbestos abatement.

2001-02	\$ 50,000	Cash Capital
2002-03	\$ 100,000	Cash Capital
2003-04	\$ 100,000	Cash Capital
	\$ 170,000	Unprogrammed

Facilities Building

Facilities Maintenance and Technical Processing for the Detroit Public Library currently operates from a building located at 5828 Third. As with other DPL facilities, this building is old and provides inadequate shelter for the equipment and staff who perform duties vital to library operations. This building houses a workshop for skilled trades, storage for library supplies and equipment, and staff responsible for maintaining an inventory of all library book, video and audio collections.

DETROIT PUBLIC LIBRARY

This building is old and is in the pathway of future expansion plans for I-94. The building has not been maintained and has inadequate electrical, heating, cooling and plumbing. Because of its impending demise, it is not fiscally prudent to invest scarce capital funds in this building. Estimated costs for replacing this facility are shown below.

2001-02	\$ 500,000	Cash Capital
2001-02	\$ 250,000	Cash Capital

Campbell Branch

The Campbell Branch previously located on W. Fort Street, was closed in 1997. Delayed maintenance for many years resulted in numerous problems in the building that created a dangerous environment for staff and the public. The building was closed and library service is currently being provided from Holy Redeemer Church located at 5671 W. Vernor. This facility is inadequate and we are currently looking for a permanent location for the Campbell Branch. The W. Fort Street building was sold in December 2000. Funds will be applied to the new location.

2001-02	\$1,000,000	Cash Capital
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Downtown Branch

The Downtown Library was closed in 1999 to facilitate the implosion of the Hudson Building. This building, like other DPS facilities, required extensive repairs to reopen it for public service. Work to renovate this building will begin in January 2001. Private funds from the Skillman Foundation in the amount of \$2.5 million will be used for this project, in addition to funds from operations.

2001-02	\$2,500,000	Other Identified Sources- Skillman Grant
	\$1,600,000	Cash Capital

Children's Library

The Children's Library is located in Main Library. The current location is too small and does not allow for adequate space to display children's books and other library materials. It also limits children's programs and hampers library service to children. Children's services will be moved to another location in Main Library where services will be enhanced to meet the needs of the community.

2001-02	\$1,000,000	General Obligation Bonds
2002-03	\$ 750,000	General Obligation Bonds

Mark Twain

The Mark Twain Branch located on Gratiot was closed in 1997. Delayed maintenance for many years resulted in many problems in the building that created a dangerous environment for staff and the public. The building was closed and library service is currently being provided from Mt. Cavalry Missionary Baptist Church, 4741 Iroquois. Capital funds will be used to repair this facility and restore it for public service.

2001-02	\$ 500,000	Cash Capital
2002-03	\$ 250,000	Cash Capital

DETROIT PUBLIC LIBRARY

Bookmobile Shelter

Bookmobile service to the public was suspended 10 years ago. Because of the increase in millage revenue, bookmobile service is being re-instituted. We are meeting with vendors and anticipate providing this service in Fiscal Year 2001-02. Bookmobiles are large vehicles and we currently do not have a facility to house them. Funding is needed for a secure shelter where staff can easily access the vehicles when required.

2001-02	\$	100,000	Cash Capital
2002-03	\$	100,000	Cash Capital

DETROIT PUBLIC LIBRARY

Library
FY 2001-02 Proposed Capital Renovation Projects

<i>PROJECTS</i>	<i>MAIN LIBRARY</i>	<i>LIBRARY BRANCHES</i>	<i>TOTAL</i>
Roof Repair & Replacement	\$200,000		\$200,000
HVAC Repair & Replacement	150,000	\$100,000	250,000
Plumbing/Draining Systems	15,000	15,000	30,000
Electrical Systems	50,000	50,000	100,000
Lighting Renovations	75,000	75,000	150,000
Window Repair & Replacement	50,000	50,000	100,000
Interior & Exterior Painting	50,000	50,000	100,000
Floor Repair & Replacement	37,500	37,500	75,000
Exterior Paving	50,000	50,000	100,000
Security	37,500	37,500	75,000
ADA Renovations	37,500	37,500	75,000
Stone/Walks/Foundations	100,000	\$100,000	200,000
Emergency/Code Compliance	100,000		100,000
Grounds Improvement	25,000	25,000	50,000
Asbestos Abatement			
Signage			
Bookmobile Shelter		100,000	100,000
Facilities Building	500,000		500,000
Campbell Branch		1,000,000	1,000,000
Skillman Branch		4,100,000	4,100,000
Children's Library	1,750,000		1,750,000
Mark Twain Branch		500,000	500,000
Total	\$3,227,500	\$6,327,500	\$9,555,000

LIBRARY

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
Roof Repair and Replacement	M	O	NOI	G.O. C.C.		\$1,000	\$200	\$200	\$200	\$200	\$200	\$2,600
HVAC Repair and Replacement	M	O	NOI	G.O. C.C.		500	250	500	500	500	500	4,000
Plumbing and Draining Systems	M	O	NOI	G.O. C.C.			30	200	200	75	75	
Electrical Systems	M	O	NOI	G.O. C.C.		250	100	200	300	300	300	1,900
Lighting Renovations	M	O	NOI	G.O. C.C.			150	200	300	200	200	1,100
Window Repair and Replacement	M	P	NOI	G.O. C.C.		150	100	200	300	100	100	800
Door Repair and Replacement	M	O	NOI	G.O. C.C.						150 75	150 75	
Interior and Exterior Painting	M	O	NOI	G.O. C.C.			100	100	200	75	75	
Floor Repair and Replacement	M	O	NOI	G.O. C.C.			75	150	150			150
Exterior Paving	M	O	NOI	G.O. C.C.			100	250	300			600
Sub-Total (page 1)					\$0	\$1,900	\$1,105	\$2,000	\$2,450	\$1,675	\$1,675	\$11,150
Funding Source Summary:												
General Obligation Bonds				G.O.	\$0	\$1,750	\$0	\$0	\$0	\$1,600	\$1,600	\$11,150
Cash Capital				C.C.		\$150	\$1,105	\$2,000	\$2,450	\$75	\$75	\$0

* Library Services and Construction Act Grant

* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

LIBRARY

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
Security	M	O	NOI	G.O. C.C.			\$75	\$100	\$100			284
'Americans with Disabilities' Act Renovations	M	O	NOI	G.O. C.C.			75	200	200	200	200	650
Masonry related Repairs/Replacement	M	O	NOI	G.O. C.C.			200	250	300			1,031
Emergency Code Compliance	M	O	NOI	G.O. C.C.		150	100	150	200			300
Asbestos Abatement	M	O	NOI	G.O. C.C.		50	50	100	100			170
Facilities Building	N	P	RF	C.C.		400	500	250				
Campbell Branch	N	P	RF	C.C.		500	1,000					
Downtown Branch	M	O	AF	O.S. C.C.			2,500 1,600					
Children's Library	M	P	AF	G.O.	1,750		1,000	750				
Mark Twain Library	M	O	AF	C.C.		500	500	250				
Bookmobile Shelter	N	P	AF	C.C.		200	100	100				
Sub-Total (page 2)					\$1,750	\$1,800	\$7,700	\$2,150	\$900	\$200	\$200	\$2,435
Funding Source Summary:												
General Obligation Bonds				G.O.	\$1,750	\$0	\$1,000	\$750	\$0	\$200	\$200	\$2,435
Cash Capital				C.C.		\$1,800	\$4,200	\$1,400	\$900	\$0	\$0	\$0
Other Identified Sources *				O.S.		\$0	\$2,500	\$0	\$0	\$0	\$0	\$0

* Skillman Grant

* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

LIBRARY

(000's OMITTED)

Projects	*	**	***				***** 5 Year Capital Plan *****					
	Project Status	Project Timeline	Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Unprogrammed
GRAND TOTALS:					\$1,750	\$3,700	\$8,805	\$4,150	\$3,350	\$1,875	\$1,875	\$13,585
Funding Source Summary:												
General Obligation Bonds				G.O.	\$1,750	\$1,750	\$1,000	\$750	\$0	\$1,800	\$1,800	\$13,585
Cash Capital				C.C.		\$1,950	\$5,305	\$3,400	\$3,350	\$75	\$75	\$0
Other Identified Sources *				O.S.		\$0	\$2,500	\$0	\$0	\$0	\$0	\$0

* Skillman Grant

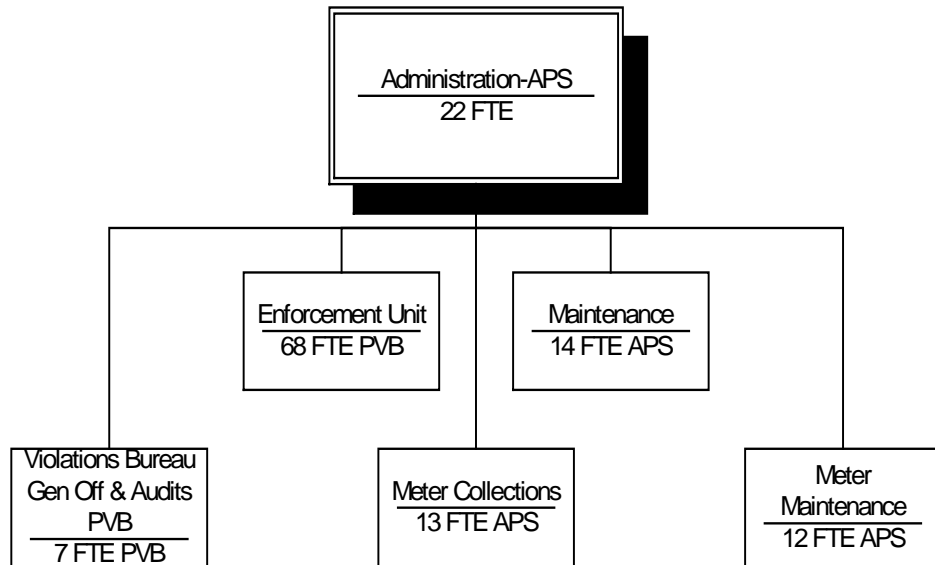
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MUNICIPAL PARKING



MUNICIPAL PARKING

A GENCY MISSION

The mission of the Municipal Parking Department is to provide and promote user-friendly, economical and convenient parking for current and future commercial and residential users in the city parking facilities, lots, on-street parking meters and spaces.

CURRENT FACILITIES

The Municipal Parking Department operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 W. Lafayette and 1531 Howard.

The Department's Auto Parking System, pursuant to City Ordinance, operates and maintains eleven (11) garages, three (3) Central Business District lots with approximately 765 spaces, and approximately 5,000 on-street parking meters, with all the revenue going to an Enterprise Fund for the City of Detroit's Parking System. The Fund receives rent, service fees, and a percentage of concession and suite revenue from Cobo Arena and the Joe Louis Sports Arena. The APS also maintains and operates nine (9) outlying business district lots.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of the City's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel.

FIVE YEAR HISTORY

The Municipal Parking Department has completed various improvements to the Auto Parking System facilities over the past five years. Improvements included elevator installations, facility reconditions and upgrades for compliance with Americas with

Disabilities Act, rehabilitation work for floors, ceiling, beams/joints and stair repairs, minor concrete repairs, electrical and lighting system repairs and installations, replacement and upgrades to the Revenue and Access Control equipment. Build out of the offices of Administration Building and Maintenance Building were also completed during this period.

- In 1998 (3,000) three thousand mechanical meters were replaced with electronic meters. Mechanical meters needed replacement due to their instability, the many ongoing repairs and the lack of costly replacement parts. Electronic meters afforded virtually repair free devices with a means of tracking utilization and revenue. These meters also accept debit cards (meter cards) or quarters for the convenience of the citizens.
- In 1999, construction was completed for a 600 car garage located at Congress and First. The Millenium Garage, the first constructed by Municipal Parking Department since 1979, was built in response to an extreme parking deficit in the area. The Municipal Parking Department received an Award of Merit by the International Parking Institute for the design and construction of this parking facility.
- In 1999, construction began on a 4-story underground, 1,100 space parking structure located at Woodward Avenue and Grand River Avenue. This underground garage is to support a five-block development project for office, retail, hotel and entertainment use. The reuse of space is another approach to provide needed parking in the most cost-effective manner. This project is a coordinated effort with Detroit

MUNICIPAL PARKING

Economic Growth Corporation, Greater Downtown Partnership and the Planning and Development Department.

- In 1999, there was installation of Computerized Revenue and Access Control System in two parking facilities. The system installed in 1999 in two garages, is part of an ongoing effort to control and evaluate the efficient parking operations in all facilities. All Municipal Parking Department facilities will have the upgraded equipment within the next few years.
- In 2000, installation began on Computerized revenue and Access Control System in one facility. Grand Circus Underground Park Garage installation was completed and is now in use for the evaluation by management at Municipal Parking Department.

PROPOSED FIVE YEAR CAPITAL PLAN

The proposed five year capital plan continues as an ongoing program of renovations, repairs and improvements to area parking facilities as deemed necessary. Funds for these improvements will be provided from operations. Also included in the plan are other facilities identified as needed renovating, upgrading or constructive; however, the funding source has yet to be determined. Total expenditures projected for ongoing renovations and improvements amount to \$15 million. Proposed unfunded projects are estimated to cost \$20 million.

INTERDEPARTMENTAL DEPENDENCIES

The Municipal Parking Department has contracted the Detroit Building Authority to perform project administration on various capital projects. The Department will be working with the Downtown Development Authority on projects for parking facilities owned/or under its jurisdiction.

GOALS FOR CAPITAL PROGRAM

- Renovate, maintain and repair all facilities in the Auto Parking System as needed.
- Add new off-street parking spaces in the Central Business District where demand warrants.
- Continue to install and upgrade Revenue and Access Control System in high volume garages.

RATIONALE FOR CAPITAL PROGRAM

Capital improvements are needed to insure the City's ability to provide safe, convenient, and competitively price public parking spaces. Upgrading existing major facilities increases the attractiveness of these facilities and enables them to produce projected revenues. Determining when new parking spaces are needed to meet existing and projected public demands at the Civic Center, Joe Louis Sport Arena, Cadillac Center, and along the People Mover route. Improving existing public parking and adding new public parking where demand warrants will enhance public and private investments in downtown Detroit and other business and activity centers throughout the City.

MUNICIPAL PARKING

RENOVATIONS/REPAIR OF FACILITIES AND IMPROVEMENTS TO ARENAS

Improvements and replacement of physical components of existing parking facilities are initiated as each is determined necessary.

Funding for this construction work is generated each year from Auto Parking revenues and flows to the Parking System Program Reserve Account, a trustee account established pursuant to Contract of Lease No. 2. These funds are transferred from this Reserve Account twice each year as needed for necessary work. It is expected that an average of \$3,000,000 per year will be expended from this Reserve account for this purpose.

2000-01	\$3,000,000	Parking System Program Reserve Fund
2001-02	\$3,000,000	Parking System Program Reserve Fund
2002-03	\$3,000,000	Parking System Program Reserve Fund
2003-04	\$3,000,000	Parking System Program Reserve Fund
2004-05	\$3,000,000	Parking System Program Reserve Fund
2005-06	\$3,000,000	Parking System Program Reserve Fund
	\$20,000,000	Unprogrammed

The following projects are identified as work to be performed during fiscal year 2000-01:

COBO ARENA GARAGE

Upgrade lighting system.

COBO HALL GARAGE

Upgrade lighting system.

COBO ROOF GARAGE

Upgrade lighting system.

FORD AUDITORIUM GARAGE

Upgrade lighting system.

Roadway extension of Bates Street from Jefferson Avenue to Atwater through facility.

Traffic flow pattern will be changed. Approximately 100 spaces will be lost due to the roadway.

JOE LOUIS ARENA GARAGE

Upgrade lighting system.

CULTURAL CENTER GARAGE

Replace concrete mid-slab, mechanical (sprinklers, drainage), vaneaxial fans, and electrical panels, upgrade lighting system

FIRST AND BAGLEY GARGE

Upgrade lighting system, and repair steel and concrete slabs.

MUNICIPAL PARKING

COBO ARENA GARAGE

Upgrade lighting system

CONSTRUCTION MANAGEMENT

Engagement of a professional engineering and consulting firm as the Construction Manager for the above mentioned projects.

GREEKTOWN GARAGE

Upgrade lighting system.

MUNICIPAL PARKING

(000's OMITTED)

Projects	*	**	***					***** 5 Year Capital Plan *****					
	Project Status	Project Timeline	Impact on Budget		Funding Source	Authorized Unissued	(Budget) 2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Unprogrammed
Renovation/Repair of Facilities	M	O	NOI/NSI		R.S.		\$3,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000
Improvements to Arenas	M	O	NOI/NSI		R.S.			500	500	500	500	500	
TOTALS						\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$20,000

Funding Source Summary:

Revenue Supported					R.S.		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$20,000
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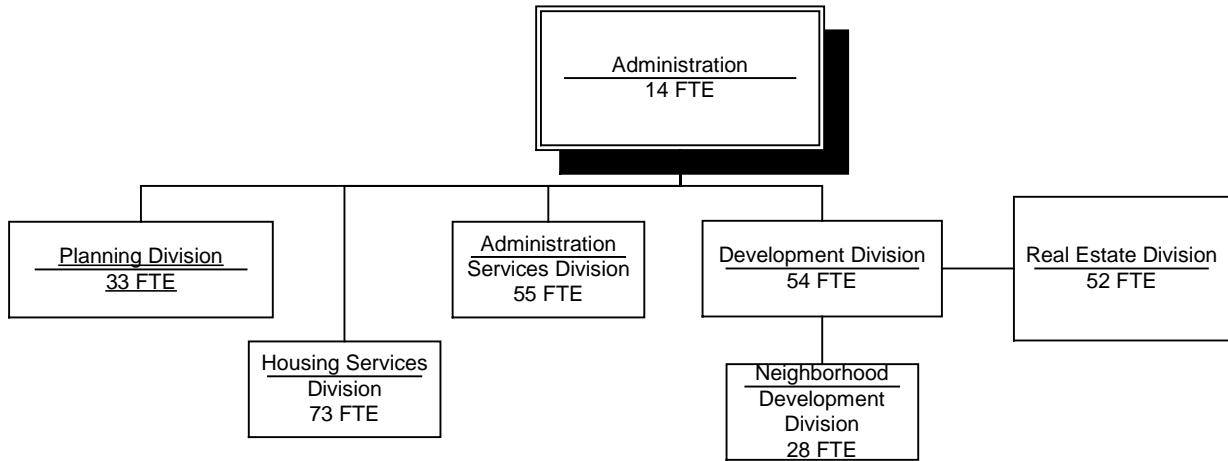
* PROJECT STATUS: M=project is maintaining current infrastructure; N=Project will result in new development

** PROJECT TIMELINE: P=project is proposed; O=project is ongoing; U=project is one time and underway

*** IMPACT ON OPERATING BUDGET: AF=additional funding required; RF=results in reduction of funding; NOI=no operating impact

*** IMPACT ON STAFFING BUDGET: AS=additional staffing required; RS=results in reduction of staffing; NSI=no staffing impact

PLANNING AND DEVELOPMENT



PLANNING & DEVELOPMENT

A GENCY MISSION

The mission of the Planning and Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic development.

CURRENT FACILITIES

The Planning and Development Department is comprised of the former Planning Department and Community and Economic Development Department. The activities implemented by the Department are designed to (1) identify and promote development initiatives that will increase tax base revenue, jobs and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage City controlled real estate.

The Planning and Development Department offices are located in the Cadillac Tower Building and is organized into the following divisions:

Real Estate Division (11th floor)

Financial and Resource Management Division (12th and 24th floors)

Planning Division (13th floor)

Neighborhood Development Division (14th floor)

Development Division (13th, 16th and 20th floors)

Administration (23rd floor)

Housing Services Division (17th and 19th floors)

FIVE YEAR HISTORY

The following list represents major development projects that were undertaken with assistance from the Planning and Development Department. The following areas of assistance included land assemblage in conjunction with the disposition of public land, affordability subsidies to reduce the overall cost of construction, as well as, technical assistance from the project management and technical services staff of the Development, Housing and Planning Divisions.

Residential Developments:

Residential Developments consist of six types of dwellings: Apartments and Town-homes, Condominiums, Duplexes, Lofts, and Single Family Homes. These projects represents the most diverse land use type in Detroit. Several new residential dwellings have been constructed in Detroit since 1995. A large number of these projects are senior and affordable housing developments.

Alberta W. King Village: Core City Neighborhoods has developed a new 121-unit town-home community on Martin Luther King Jr., Blvd. The \$10 million development created 126 construction jobs and was completed in March 1999. As the first phase of the **Martin Luther King, Jr. Redevelopment Plan**, Alberta W. King Village is one the largest residential development to be built in Detroit's Empowerment Zone. Core City neighborhood developments are available for low to moderate-income families.

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Ariel Square: A new condominium complex is under construction in the New Center area. The development is located on West Euclid, between Woodward and Second Avenues near the Virginia Park area.

Bagley Street Condominiums: The federal style condos are under construction at Bagley Street in Detroit's Corktown district. The three-story residential dwellings are equipped with patios, detached garages, and front porches.

Bethany Presbyterian Villages: The new three-story residential facility has been constructed by Presbyterian Villages of Michigan. The \$3.5 million residential project was completed in July 1997.

Brightmoor Homes: 50 new single family homes were constructed on Detroit's westside. The residential development includes two-story three and four bedroom homes. Each house features detached garages and a full-basement. These homes represent the latest single family housing development constructed in the Brightmoor area bounded by Puritan to the north, Schoolcraft to the south, Telegraph to the west and Evergreen to the east.

Brush Park Senior Housing Development: The mid-rise apartment building is under construction at Brush and Alfred Streets. The senior citizen complex will include 113 units, on a 3.3 acre site.

Campau Farms at Elmwood Park: The attached condo community has been completed in Detroit's prestigious Elmwood Park district. Located on a 7.3 acre site, Campau Farms features 180 units. The development was completed

in 1998, and the projected cost for the development was \$20 million.

Canfield Lofts: A former warehouse in the historic Canfield Row was converted to 35 market-rate loft units. This project represents a five million-dollar investment.

Chalmers Apartments: The 76-unit apartment building on Detroit's eastside has undergone an impressive rehabilitation. Completion of the \$2 million rehabilitation was completed in 1998. Apartments are available for low and moderate-income residents.

Chesterfield Building: Located in the Cass Corridor, the historic building has undergone renovations of 26 apartment units. The Chesterfield Building cost \$2.4 million to renovate and will provide affordable housing in the Empowerment Zone.

Clairpointe of Victoria Park: 41 new single family homes have been constructed in the Jefferson – Conner area. Prices of these homes started at \$200,000 and include all amenities such as attached garages, skylights, and basements.

Corktown Condominiums and Homes: Detroit's oldest neighborhood has a new residential development. The first phase of Corktown Condominiums was completed in July 1998. The development consists of 10 attached condominiums. The construction cost for all the residential projects exceeded \$2 million.

Field Street II: The in-fill housing development near East Grand Boulevard has completed Phase I consisting of 21 duplex units and Phase II consisting of 28 single units. Field Street, also known

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as Islandview Village, is a development by the Church of the Messiah Housing Corporation. Phase III is scheduled to begin construction in 2001.

Forest Park II: The second phase of the apartment complex near Eastern Market is under construction. The Leland Street apartments will offer one and two bedroom units for senior citizens.

Fourth/ Willis Historical District Development and Weber Block: Bounded by the Lodge Freeway and 4th Street, the area will be redeveloped with new construction and the renovation of single family homes, rowhouses, lofts, apartment buildings, and commercial developments.

Habitat For Humanity: The not for profit, community housing organization constructed 40 new homes on Plainview and Auburn Streets in 1997. Each 1,200 sq. ft. home was sold to low income residents at a zero percent interest rate.

Hospice of Michigan: The state's largest hospice center is under construction near the Detroit Medical Center campus. The 72-bed nursing home will cover 40,000 sq. ft. on 3.9 acres.

Home of St. Anne: the Bagley Housing Association is developing The Homes of St. Anne. The \$41 million single family and multi-family residential development will be built in four phases. The Homes of St. Anne is a residential development designed to bring home ownership opportunities to low and moderate income residents.

Joseph Berry Park Subdivision: An in-fill housing project developed along East Jefferson Avenue consists of

approximately 20 two-story, single family homes that were constructed in 1999.

Meyers Court Town-homes I & II: New town-homes were constructed on Meyers Street, between Puritan and Fenkell. The development is one of the newest residential projects in the area.

Meyers Plaza Cooperatives: Meyers Non-Profit Housing Corporation developed a 75-unit, mid-rise apartment building exclusively for senior citizens. Total construction cost exceeded \$5 million.

Morningside Commons: Slated to be one of Detroit's most ambitious residential developments, U-SNAP-BAC will develop 322 new single family homes and provide rehabilitation assistance to 178 existing homes. The plan represents at least a \$30 million investment on Detroit's eastside. Phase I consisted of 40 new homes. The two-story homes will be built for low to moderate income families; however, market rate housing will be introduced as the project progress.

Industrial And Manufacturing Developments: Industrial and manufacturing developments include all production type developments. Several of these projects are auto-related facilities. Most of these developments are located near Detroit's railroad corridors and located in the federally-designated Empowerment Zone or in the State-designated Renaissance Zones.

Advance Steel Company: The steel company has expanded its Harper facility. The expansion will be used for steel storage. Advance Steel began operating in Detroit in 1995.

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Allied Building Service Company:

The maintenance and janitorial business opened a new headquarters and showroom in the Cass Corridor neighborhood. The new facility covers more than 30,000 square feet. The building consist of showrooms, training rooms, and offices. Allied is considering expanding its facilities to accommodate more training rooms and offices.

Arrow Cold Storage: The storage warehouse has constructed a new refrigerator storage center. The facility covers 60,000 square feet and employs approximately 20 individuals. Total construction cost exceeded \$4 million.

Better Made Potato Chips, Inc: The Detroit potato chip company has expanded its East Gratiot facility by 20,000 square feet. The \$500,000 expansion resulted in 15 new jobs to the 60-year-old family business. Expansions of the 160,000 square foot facility were completed in December 1998.

Bridgewater Interiors/ Johnson Control: One of Southwest Detroit's newest manufacturers, the organization supplies interior systems for General Motors vehicles. A joint venture between Johnson Controls and Bridgewater Interiors, the 100,000 square foot facility includes a loading dock, administrative offices, warehouse facilities, a plant, and a parking lot. At least 140 new jobs were created at the facility when full operations began in 1999. Bridgewater Interiors/ Johnson Controls is located at Fort and Clark Streets. The project was completed in 1998.

Budd Company: The Empowerment Zone company completed a \$20 million renovation of the eastside plant. The

automotive components firm improved the exterior parts of the building at Mack and Connor Avenues. The Budd Company has also expanded the press shop and implemented new robotics equipment.

Canvas Products Company: The marine textile product manufacturer has relocated to Detroit's Empowerment Zone from Oak Park. Established in 1929, Canvas Products has renovated a 65,000 square foot factory in the City and has reassigned employees to work at the new location. The relocation to Detroit has resulted in approximately 30 new jobs as well as retaining the current 53 employees.

Clark Street Technology Park: The former Cadillac Assembly Plant is being developed into one of Detroit's largest technology parks. Located in southwest Detroit, the development encompasses 72 acres and features seven buildings, totaling over 1.2 million square feet. Investments for the project exceeded \$125 million.

Federal Express: The international overnight delivery service constructed a new facility in Clark Street Technology Park. The 83,000 square foot facility created several new jobs in Detroit's Empowerment Zone. The new building serves as the van sort facility for the distribution of packages. Construction of the project began in 1998 and was completed in August 1999.

Hispanic Manufacturing Center (HMC): A manufacturing company located in the Clark Street Technological Park serves as a consortia of three companies who are minority suppliers to the auto industry. The current facility is located at the former Merritt Street Warehouse. HMC employs 300

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individuals and covers 149,000 square feet on 16.3 acres. Investments in building total more than \$10 million since 1996 and include new offices, heating and cooling systems and roof and dock repairs. The Empowerment Zone organization consists of Uniboring, Gonzales Manufacturing Center and Ideal Steel.

MPS/Phillips Environment:

Recognized as the first joint international venture in the Federal Empowerment Zone, the newly formed company performs environmental clean ups, hazardous waste transportation materials, roofing, painting and maintenance activities. The facility is located in the Engineering Building at Clark Street.

Piston Automotive: The minority-owned company is located in the northwest section of Clark Street Technology Park. Piston Automotive has the proud distinction of being the first new company to operate in the Federal Empowerment Zone. The southwest Detroit company specializes in sub assembly of struts and the sequencing of automotive parts. The manufacturer's second facility is located at I-96 and Schafer Highway. Both facilities have undergone extensive renovations.

Vistas Nuevas: The southeastern Michigan childcare agency has located its administrative offices in the Engineering Building at Clark Street Technology Park. Vistas Nuevas is planning to construct a daycare center at the technology park. The childcare agency operates several centers in the City of Detroit.

VITEC: The minority supplier of gasoline tanks has constructed a new

150,000 sq. ft. facility. The company employs 100 individuals and will create 250 new jobs in the next two years. The development also includes a 100 automobile parking lot. VITEC is located on 13 acres in the center of Clark Street Technology Park.

Contract Interiors, Inc.: The Corktown organization has completed renovations of the 490,000 square foot building at 1448 Wabash. Renovations of the building were completed in 1997 at a cost of \$8 million. Contract Interior Inc. uses its facility for storage and warehouse operations.

D&C Industries: The tools and parts manufacturer has relocated its facility from Livonia to northwest Detroit. The \$3.5 million investment represents new state of the art equipment and expansion.

Dana Container: The North Industrial Park manufacturer has recently completed expansion of its manufacturing area, warehouse, and docks. The expansion created 10 new jobs and expanded the facility to 40,000 square feet.

Detroit Bagel Factory/ Patch Bagel: A new \$15 million facility will be constructed for the local bagel company on Detroit's westside. The Detroit Bagel Factory will use the 65,000 square-foot facility to distribute bagels to the Detroit Medical Center. Patch Bagel will serve as the organization's wholesaler. Construction is expected to begin in 2000.

Detroit Edison: Detroit Edison has recently constructed two steam plants at 2401 4th Street, near Cass Technical High School and at Baltimore and 2nd Street. The steam plants provide more energy efficient services. Both projects

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represent a \$4 million investment by the Detroit Edison.

Detroit Technologies, Inc.: The southwest Detroit minority-owned company produces interior systems, trunk systems, molding and other automotive parts. As a Tier One automotive supplier, Detroit Technologies has recently renovated a warehouse in the Empowerment Zone.

Global Titanium: The titanium manufacturer constructed a new 10,000 square foot facility in northeast Detroit. The seven-acre campus is comprised of six buildings, covering for more than 70,000 square feet for manufacturing. Located at 19300 Filer, Global Titanium's new building allows the organization to double the amount of business from the steel industry. The \$1.5 million project includes an electrical induction-melting furnace. Global Titanium employs 50 individuals.

Conner Avenue Assembly Plant: The former Champion Spark Plug Plant was renovated to produce the powerful Dodge Viper and the Plymouth Prowler. The \$10 million renovation was completed in 1995. The eastside plant, located at 20,000 Conner Avenue, employs 250 individuals.

Detroit Axle Plant: The 1.2 million square foot facility has undergone new model expansion, infrastructure improvements, and capacity increase. Located on a 48-acre site in northeast Detroit, Detroit Axle Plant produces axles for jeeps, trucks, and minivans. The plant employs approximately 2,100 individuals. The \$300 million renovation was completed in 1998.

The merger between the Chrysler Corporation and Daimler-Benz serves as

a strong and lasting commitment to the revitalization of the City of Detroit. DaimlerChrysler Corporation is leading the way in the local industrial and manufacturing arena with the expansion and renovation of the following facilities:

Jefferson North Assembly Plant: The 283-acre campus consists of a 2.6 million square foot facility at 2101 Conner Avenue. The newly expanded plant has received a \$750 million new body shop. Since 1991, Jefferson North Assembly Plant has increased its workforce from 2,100 to 4,500 employees. This facility is a three-shift operation plant that has the capacity to produce 1,336 Jeep Grand Cherokees per day. Expansion of the plant was completed in 1998.

McGraw Glass Plant: Daimler Chrysler's 428,000 square foot plant on Detroit's westside has undergone new model expansion and infrastructure improvements. Originally built in 1936, the plant received a \$100 million renovation and expansion in 1998. A 45,000 square foot expansion was included in the plant development. McGraw Glass Plant produces windshields, side glass, and rear glass. At full production, the plant employs 1,241 individuals.

Mack Avenue Engine Plant I: DaimlerChrysler's new engine plant produces 4.7 liter V-8 engines for the Jeep Grand Cherokee. The \$930 million facility consists of 1 million square feet of floor space. The eastside plant, which formerly housed operations for the production of the Dodge Viper, is equipped with locker rooms, 180 skylights, numerous windows, white floors, and high tech equipment throughout the building. The Mack

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Avenue Engine Plant I was completed in 1998 and currently employs 1,000 individuals.

Mt. Elliot Tool and Die: A total of \$3 million was invested in infrastructure improvements at the 674,000 square-foot facility. Located on 24.3 acres on Detroit's east side, this facility supports the production of tools for specialty items for automobiles and employs 563 individuals.

Kirlin Company: The East Jefferson electrical plant was expanded to 95,000 square feet. As a manufacturer of commercial and institutional lighting fixtures, Kirlin has also beautified its surrounding areas.

Lafayette Steel & Processing/Olympic Steel Corporation: The steel and processing plant located at 3600 N. Military Road has expanded its current 185,000 square foot facility by an additional 72,000 square feet. The investment cost of the expansion totaled \$4 million and has created at least 20 new jobs.

Mexican Industries of Michigan: The minority-owned company has initiated four developments in Detroit's Empowerment Zone. Founded by former Detroit Tiger pitcher Hank Aguirre, Mexican Industries of Michigan is involved with automotive assembly for General Motors and Ford Motor Company.

Aguirre Collins and Aikman Plastics, L.L.C.: A manufacturer of instrument panels for General Motors' 2000 models, Aguirre Collins and Aikman, L.L.C. is housed in the former Detroit Ball Bearing building. The organization uses approximately 35,000 square feet of the

building. Full operation of Aguirre Collins and Aikman began in 1999. The Empowerment Zone project created at least 75 new jobs in the Corktown area.

Aguirre Safety Technologies: A joint venture between TRW and Mexican Industries, Aguirre Safety Technologies located in the Detroit Ball Bearing building, which comprise of 25,000 square feet. The facility, which formerly housed offices, has been renovated to provide the space to produce side impact airbags for Ford Motor Company. Aguirre Safety Technologies has employed 60 individuals since the organization began operations in November 1998. The Corktown organization manufacturers 1,400 airbags per day.

Corporate Headquarters: Mexican Industries constructed a new corporate headquarters in Corktown. The 38,000 square foot facility includes offices, meeting rooms, and a receptionist area. The corporate headquarters building represents a \$2.5 million investment in Detroit's Empowerment Zone.

Dos Manos: A new 100,000 square foot facility was constructed at 1400 Rosa Parks Avenue. Dos Manos is a joint venture between Cambridge and Mexican Industries. The organization produces electrical carriers, knee bolsters, and General Motors automobiles. Dos Manos employs 120 individuals and began operation in 1999.

Midwest Steel: A manufacturer of steel frames for building construction, the organization relocated its headquarters from Madison Heights to Detroit and brought 100 new jobs to the city. The new 32,000 square foot facility is located in the Empowerment

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Zone across from GM Detroit/Hamtramck Poletown Plant.

MNP Corporation: A 189,000 square-foot, former steel processing facility was converted to provide steel services and warehousing. MNP Corporation has invested approximately \$5 million in two of its facilities at 6440 Mack Avenue and 3401 Martin Street since 1997.

New Wave Material Handling Inc.: The West Jefferson Avenue organization invested \$1 million in the renovation of its 6,500 square-foot building near the Ambassador Bridge. The minority metal company will hire up to 70 individuals.

Renaissance Global Logistics: Construction of this \$16 million shipping center at 4005 Fort Street was completed in October 1998. The southwest Detroit company represents a joint venture between Ford Motor Land Development and O.J. Transport. The new 450,000 square foot facility is located in both the Empowerment and the Renaissance Zones. The company created more than 350 jobs.

Ronart Industries: The manufacturing organization installed a new high speed CNC rail mill, adding approximately 2,500 square feet of floor space. Some existing operations were relocated to accommodate the mill. The \$3.9 million project will improve the company's material handling capabilities and efficiency.

SBF Automotive, Inc.: The 60,000 square foot facility has recently undergone renovations. One of the first projects to operate in Michigan's Renaissance Zone, SBF has brought 20 jobs to the Livernois/ Interval area since 1997.

Strong Steel Products, LLC.: In its steel-processing center near the former Packard Plant, the company constructed the largest scrap iron-steel shredder in the world. Completed in March 1997, the \$16 million shredder has the capacity to crush large quantities of steel and metals into small remnants.

Thyssen Steel Group: The international steel company expanded its current facility to 550,000 square feet. The \$100 million project was completed in 1999 and created 30 new jobs.

TruMack Assembly, L.L.C.: A joint venture between Mackie Automotive Systems and Trumark Assembly, L.L.C., the \$25 million new facility was completed in 1999. TruMack Assembly, L.L.C. produces Class A motor home chassis at the new 210,000 square foot plant located in the Lynch Road Renaissance Zone. A total of 345 new jobs were created. TruMack Assembly will save approximately \$8 million in tax credits as a result of its location in the state designated Renaissance Zone. The company completed construction in 1999.

Unitog/ Mechanics Rental Uniform Company: A manufacturer of industrial linens and tack rags, the organization also rents uniforms to companies. Unitog/ Mechanics has completed a \$5.5 million expansion. The additional 100,000 square feet created 100 new jobs on Detroit's westside.

USL City Environmental: The environmental organization recently completed a new Waste Treatment Plant at 1923 Frederick Street. One of the most advanced treatment plants in the midwest, the facility covers 43,000 square feet and cost \$10 million to construct.

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Vulcan Chains and Webber Products:

The producer of chains, the manufacturer has expanded its facility 65,000 square feet at a cost of \$4.2 million.

Winston Morrow: The Mt. Elliott facility has been slated for renovations and new equipment, costing approximately \$5.3 million.

Wolverine Packing: The Eastern Market packing company completed expansions of its facility by adding an additional 55,800 square feet for warehouse and office operations. The expansion represents a \$3 million investment.

Detroit's Temporary Casinos

Two temporary casinos opened in Detroit 1999. The MGM Grand Temporary Casino, Motor City Temporary Casino, and Greektown Temporary Casino will be permitted to operate in Detroit for four years while their permanent locations are under development. Detroit's Temporary Casinos will represent a \$525 million investment. Each casino will consist of multiple restaurants, parking structures, gaming area, and commercial space. Approximately 7,700 new jobs will be created from the temporary casino development.

Motor City Temporary Casino:

Located in the former Wonder Bread factory, the 188,000 square foot facility includes 75,000 square feet of casino gaming space, restaurants, retail, and back of the house operations. Motor City Casino is developed on 11.45 acres.

Greektown Trappers Alley Temporary Casino: Located in one of Detroit's most thriving downtown districts, Greektown Trappers Alley

Temporary Casino began its operations in November 2000. The casino will consist of 75,000 square feet of casino gaming area on two floors, commercial and restaurant outlets, and two stages with accompany seating. Greektown Trappers Alley Temporary Casino is expected to create at least 2,700 new jobs, and represents a \$150 million investment.

MGM Grand Detroit Temporary Casino: Proven to be among the best in casino gaming, the MGM Grand reconfigured the former IRS Building into its Detroit Temporary Casino. The 75,000 square foot facility is located at the Lodge Freeway and Michigan Avenue. 2,500 jobs will be created as a result of the new casino development.

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**SUMMARY OF MAJOR DEVELOPMENT PROJECTS
FOR THE PERIOD 1994-1999**

PROJECTS	PLANNING DEPARTMENT ASSISTANCE		
	LAND ASSEMBLY	SUBSIDY	TECHNICAL ASSISTANCE
RESIDENTIAL DEVELOPMENTS			
Alberta W. King Village	X	X	X
Ariel Square	X		
Bagley Street Condominiums			X
Bethany Presbyterian Villages			
Brightmoor Homes	X	X	
Brush Park Senior Housing Development	X	X	X
Campau Farms at Elmwood Park			X
Canfield Lofts			X
Chalmers Apartments			X
Chesterfield Building			
Clairpointe of Victoria Park	X		X
Corktown Condominiums and Homes			X
Field Street II	X	X	
Forest Park II			
Fourth/ Will Historical District Development and Weber Block	X		X
Habitat for Humanity	X		X
Hospice Of Michigan	X		X
Homes of St. Anne	X	X	X
Joseph Berry Park Subdivision	X		
Meyers Court Town-homes I & II	X		
Meyers Plaza Cooperatives	X		
Morningside Commons	X	X	
INDUSTRIAL AND MANUFACTURING DEVELOPMENTS			
Advance Steel Company			
Allied Building Service Company			
Arrow Cold Storage			
Better Made Potato Chips, Inc.			
Bridgewater Interiors/Johnson Control	X		
Budd Company			X
Canvas Products Company			
Clark Street Technology Park	X		
Federal Express	X		
Hispanic Manufacturing Center	X		
MPS/Phillips Environment	X		
Piston Automotive	X		
Vistas Nuevas	X		
VITEC	X		
Contract Interiors, Inc.			
D&C Industries			
Dana Container			
Detroit Bagel Factory/Patch Bagel			

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PROJECTS	PLANNING DEPARTMENT ASSISTANCE		
	LAND ASSEMBLY	SUBSIDY	TECHNICAL ASSISTANCE
Detroit Edison			
Detroit Technologies, Inc.			
Global Titanium			
Conner Ave Assembly Plant			X
Detroit Axle Plant			
Jefferson North Assembly Plant			X
McGraw Glass Plant			
Mack Avenue Engine Plant I	X		
Mt. Elliot Tool and Die			
Kirlin Company	X		
Lafayette Steel & Processing/Olympic Steel Corporation			
Mexican Industries of Michigan	X		
Aguirre Collins and Aikman Plastics, LLC	X		
Aguirre Safety Technologies	X		
Corporate Headquarters	X		
Dos Manos	X		
Midwest Steel			
MNP Corporation			
New Wave Material Handling Inc.			
Renaissance Global Logistics	X		X
Ronart Industries			
SBF Automotive, Inc.			
Strong Steel Products, LLC			
Thyssen Steel Group	X		
TruMack Assembly, LLC	X	X	
Unitog/Mechanics Rental Uniform Company			
USL City Environmental			
Vulcan Chains and Webber Products			
Winston Morrow			
Wolverine Packing			
DETROIT'S TEMPORARY CASINOS			
Greektown Trappers Alley			X
MGM Grand Detroit			X
Motor City			X

PROPOSED FIVE YEAR CAPITAL PROGRAM

The Planning & Development Department will vigorously pursue development opportunities in keeping with its mission to strengthen and revitalize the City of Detroit neighborhood and communities. The Department's major purpose is to promote private sector investment in the City of Detroit. The following is a breakdown of the Department's efforts. For clarity of presentation, the projects and programs of the Planning and Development Department are grouped into the following categories:

Redevelopment Areas:

These projects typically incorporate many different development or conservation activities, usually involving the reconfiguration of land or change of land use, and have a defined geographic boundary.

Economic Development And Public Infrastructure Improvements

These projects are focused on business retention or business development and generally are administered in

conjunction with other appropriate agencies such as the Detroit Economic Growth Corporation, Downtown Development Authority, Public Works Department, Airport Department, etc.

Housing Opportunities

Programs, generally administered on a city-wide basis, to promote housing and neighborhood preservation through rehabilitation of single family and multi-family units, assisting in the financing of construction of new housing through the HOME Program and site preparation activities for construction of new housing units.

Urban Livability Improvements

Projects which mitigate those environmental factors which are impediment to future development of a site.

Completed Projects With Continual Financial Obligations:

These projects are basically complete yet they require continued payments because a portion of the financing of these projects was based upon loan proceeds which must be repaid.

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INTER-DEPARTMENTAL CAPITAL RELATIONSHIPS

PROJECT AREA	SPECIFIC PROJECT ACTIVITIES	PLD	DWSD	DPW	OTHER
<i>Brush Park</i>	Brush Park Visions, Woodward Place, Hospice, Brush/Beaubien Connector	X	X	X	EDC
<i>Jefferson Chalmers</i>	Riverbend Phase III Expansion	X	X	X	
<i>Virginia Park</i>	Street Improvements	X		X	
<i>Eastern Market</i>	Public Infrastructure Improvements	X		X	EDC
<i>McDougall-Hunt</i>	Public Infrastructure Improvements	X	X	X	
<i>Far East Study</i>	Public Infrastructure Improvements		X	X	
<i>Uniroyal Project</i>	Environmental Remediation/Infrastructure Improvements	X	X	X	EDC, MDEQ, Law Dept.
<i>Technology Park</i>	Public Infrastructure Improvements	X	X	X	
<i>Intermodal Transportation Projects</i>	Downtown Station, New Amsterdam Station				DOT
<i>Trafficways Development Fund</i>	TEA-21 Projects	X	X	X	
<i>Brush Street Widening Project</i>	Expansion of Brush Street between E. Warren and Ford Freeway			X	
<i>Residential Sites Fund</i>	English Village at Islandview Phase II, East Village, Averhill Redevelopment Project, New Hope Longacre Project, Church of the Messiah, Alberta W. King and U-Snap-Bac Housing			X	
<i>Radial Thoroughfare Enhancement Program</i>	Public Infrastructure Improvements			X	Recreation Department
<i>Major Building Demolition</i>	Demolition of major industrial and commercial sites.			X	
<i>New Amsterdam Residential Project</i>	Public Infrastructure Improvements			X	
<i>Commercial / Industrial Fund</i>	Renaissance Zones	X	X	X	EDC

Legend

X = Involvement of Agency essential to timely completion of project

DOT = Department of Transportation

DWSD = Detroit Water & Sewage Department

EDC = Economic Development Corporation

PLD = Public Lighting Department

MDEQ = MI Department of Environmental Quality

GOALS FOR CAPITAL PROGRAM OPERATIONAL GOALS OF THE DEPARTMENT

(From Goal-Based Governance System)

Operational Goal: Identify and promote economic development initiatives that will increase tax base, revenues and jobs.

Related Capital Program Goals:

- To continue the expansion of major industrial sites and revitalization of commercial sites, particularly in the Empowerment and Renaissance Zones.
- To continue major riverfront and downtown public improvements to make the riverfront and downtown Detroit more attractive to visitors, workers, residents and the development community.

Operational Goal: Identify and promote activities that eliminate blight and public safety hazards, and that improve the quality of life in neighborhoods.

- To complete special purpose projects such as neighborhood rehabilitation programs and neighborhood commercial development projects .
- To initiate new neighborhood projects within or adjacent to the 18 square mile Empowerment Zone and Renaissance Zones (existing and proposed during the next five years).
- To complete activities already programmed for existing Redevelopment Areas, to market development parcels that are

currently available and to undertake new activities to make substantial improvements within a reasonable period of time.

RATIONALE FOR CAPITAL PROGRAM

The major purpose of the Planning and Development Department's capital program is to promote private sector investment in the City of Detroit. Whether that investment is made by residents, community-based organizations or businesses, the Planning and Development Department utilizes its development capacity to leverage all available Federal, State and private funds and to encourage the preservation, restoration and rebuilding of Detroit's urban fabric. Private sector investment considerations will, in many instances, determine the timing of many projects contained in the Planning and Development Capital Program.

The Planning and Development Department has prioritized the project request based upon the following assumptions:

1. Gap Financing – without the public subsidy, the project cannot be completed. It is unrealistic to assume that most development projects will be able to absorb the added infrastructure costs because of market forces and utility conditions within the City of Detroit.

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2. The subsidization of private developments will result in additional housing opportunities for City of Detroit residents. Projects will utilize existing city-owned land to construct a blend of market-rate and affordable housing to retain and attract new residents and businesses to the City.
3. Assisted projects will generate substantial future revenue and consequently the public subsidy will be repaid to the City through property and income taxes.
4. Assisted projects will improve the existing public infrastructure thus allowing the City to invest in itself with updated public utilities. The improvements most often include new street and alley lighting, street and alley repaving, sidewalk repair or replacement and water and sewer utility repairs or upgrades.

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REDEVELOPMENT AREA PROJECTS

Brush Park Redevelopment Area

The Brush Park Redevelopment Plan, first adopted in September 1990, provides for the acquisition, relocation, and demolition of properties; the construction of streets, utilities, and other site improvements, and rezoning within the 118 acre Brush Park area. The plan also allows for the preservation of the historical and architectural significant character of the Brush Park Historic District. Current projects underway include:

1. Construction of a hospice facility with a capacity of approximately 100 beds. It will be located immediately south of the Medical Center in the area generally bounded by Mack, Beaubien, Erskine and Brush.
2. Construction of a residential community, Woodward Place at Brush Park, by Crosswinds Development. Phase I of the project began in 1999 and will consist of approximately 450 townhouse condominiums. This new market rate residential development will cover a nine-block area immediately north of the Fisher Freeway and east of Woodward.
3. Construction of infill moderate and market rate residential projects in the area bounded by Woodward and Beaubien and between Erskine and Alfred.
4. Façade Easement Program designed for the preservation of existing historic building exteriors and is targeted toward existing homeowners in an effort to offer financial assistance with renovation costs. The Department, in conjunction with, a local community development organization is also exploring the development of a program to preserve the city-owned residential units in the area by offering these units at below-market value to interested homeowners and investors. Since the remaining residential units in the area will require at least \$300,000 per property in renovation costs to meet local and historic building codes, the Department will be soliciting support from financial institutions and the local foundation community to offer this program to the public in the Spring, 2001.
5. Infrastructure improvements for the area to include street repaving, sewer, water and public lighting. More specifically, the detailed infrastructure requirements for the South parcel of Brush Park will include sewer replacement with a separate storm water system to be installed per DWSD, replacement of water mains and service leads, street lighting and new streets and sidewalks.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS	5,000	4,000	2,000	3,000	1,000		15,000
TOTAL	5,000	5,000	2,000	3,000	1,000		15,000

Jefferson/Chalmers Redevelopment Area

General Obligation Bonds and Community Development Block Grant funds will be used for the acquisition, relocation, and demolition of properties; the installation and construction of streets, utilities and other site improvements in the Jefferson/Chalmers area. Current projects ready to begin include:

1. Habitat at Jefferson/Chalmers, construction of affordable housing for low and moderate-income households. Funds will be used for the removal and replacement of sidewalks throughout the residential area.

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2. Lakewood East, market rate housing project designed to rehabilitate all city-owned houses and construct new infill housing on all city-owned parcels in the general area of Jefferson, Detroit River, Alter Road and Dickerson. Public funds will be targeted for alley improvements and upgrades. Alleys will not be vacated.
3. Jefferson Towne Square, market rate housing project that will include 71 new infill houses on the original 40 foot lots and a small playscape/common area. Anticipated accomplishments include installation of street lights, including new poles, overhead wiring and light fixtures.
4. Riverbend Phase III/IV- project will consist of additional stores and restaurants to serve the Jefferson/Chalmers community. A market rate housing project will be an additional component of this development. The developer has requested that the City subsidize site preparation costs for a retail big-box development project.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS		1,000,000	1,000,000	1,000,000	1,000,000	3,500,000	7,500,000
CDBG	500,000	500,000					1,000,000
TOTAL	500,000	1,500,000	1,000,000	1,000,000	1,000,000	3,500,000	8,500,000

Virginia Park Redevelopment Area

Funds will be set-aside for the acquisition of property and demolition of structures at various sites in the Virginia Park Redevelopment Area to support the construction of 22 new units of single family or duplex housing. Improvements to various streets including the reconfiguration and right-of-way improvements along Rosa Parks Boulevard will be considered an eligible expense. The Department is in the process of modifying the Development Plan and additional projects, as a result of this modification may be eminent in the future.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG		200,000				440,000	640,000
TOTAL		200,000				440,000	640,000

Hubbard/Richard Redevelopment Area

Projects in the area include a residential rehabilitation program, associated with the removal of blighted structures, site preparation and public improvements, and construction of new housing. Additional developments involve a tourist information center, which is moving toward implementation (See Mexicantown Commercial Development in Economic Development Section), a new customs facility under construction and new residential development projects such as St. Anne's Gate and the Section 202 senior housing complex. Anticipated projects include infrastructure upgrades such as the installation of streetlights, new poles, overhead wiring, light fixtures and curbs.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	500,000	500,000					\$1,000,000
TOTAL	500,000	500,000					\$1,000,000

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Eastern Market And Wholesale Distribution Center – Public Improvements

Acquisition is nearly complete to expand the existing Wholesale Distribution Center Complex near the Eastern Farmers Market. Funds will be used to complete the acquisition, relocation and demolition of this expansion area, as well as, be used for required roadway and other public improvements such as streetscape and public lighting improvements. The Eastern Market Action Plan is currently underway and the outcome of this project will require monies to implement the recommendations developing from the Action Plan, which is focusing on improving all aspects of the market from circulation, facility upgrades, marketing and image.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS		1,500,000		1,500,000	1,500,000		4,500,000
TOTAL		1,500,000		1,500,000	1,500,000		4,500,000

Art Center Redevelopment Area

The Art Center project lies east and north of the Cultural Center and north of the Detroit Medical Center. The project has evolved into clearance and the redevelopment of the development plan area with conservation focused largely on historic E. Ferry and E. Kirby residential blocks. In conjunction with the Michigan State Housing Development Authority and the Housing and Urban Development Department, the City of Detroit has joined in an Urban Development Initiative (UDI) program to fund the development of new townhouses, garden apartments and rehabilitation of existing housing.

In the Art Center portion of the UDI and in the rest of the Art Center project west of Brush, the plans are for a mix of conservation and the preparation of land for new housing. Palmer Street will be vacated with an easement between Brush and St. Antoine, as will Beaubien between Hendrie and Ferry. A variety of residential housing projects are proposed for this area including the construction of Palmer Court apartments which is a multi-family affordable housing development that is scheduled to begin construction in Spring, 2001.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	500,000	500,000	500,000	500,000	1,500,000		3,500,000
TOTAL	500,000	500,000	500,000	500,000	1,500,000		3,500,000

McDougall/Hunt Redevelopment Area

This area north of Elmwood Park and south of Gratiot continues to age and evolve despite extensive use of rehabilitation funding over the years. Proposed changes to the McDougall/Hunt Development Plan will include land for construction of new commercial and new residential facilities in the Joseph Campau to St. Aubin area. Funding is for the acquisition of blighted structures, repair of sidewalks and curbs, and other public improvements that support private investment.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS			1,000,000	1,000,000	2,000,000	5,500,000	9,500,000
CDBG	500,000						500,000
TOTAL	500,000		2,000,000	2,000,000	2,000,000	3,500,000	10,000,000

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Far East Development Study Area

The far east side study area consists of approximately 1,200 acres bounded by Warren Avenue (north), Alter Road (east), East Jefferson (south) and Conner Avenue (west). The primary purpose of this project includes the marketing and disposition of this property by identifying and targeting qualified developers whom upon purchasing all or part of the land will develop the land into a desirable community inclusive of a variety of land uses and densities. In an effort to attract the development community, the City of Detroit will need to identify and negotiate potential inducements such as a home repair program for existing residents, affordability subsidies, tax abatements, acquisition assistance and infrastructure improvements. The initial redevelopment project will begin with a major home repair program targeted toward low and moderate-income residents residing in the area. The City estimates offering assistance to approximately 200 households for major home repair including lead-based paint abatement not to exceed \$24,999 per unit.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG			2,000,000				2,000,000
TOTAL			2,000,000				2,000,000

Uniroyal Redevelopment Project (East Jefferson at Belle Isle Property)

The site is zoned as SD-4 Riverfront Mixed Use District. This zoning designation permits higher-density residential and commercial mixed-use communities and deems industrialization as inappropriate. Funding will be used for environmental remediation activities.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS						2,000,000	2,000,000
UNIDENTIFIED	5,000,000						5,000,000
TOTAL	5,000,000					2,000,000	7,000,000

ECONOMIC DEVELOPMENT AND PUBLIC INFRASTRUCTURE IMPROVEMENT PROJECTS:

Projects are focused on business retention and often involve site improvements or changes to existing public infrastructure.

Commercial / Industrial Development Sites

The purpose of this fund is to assemble parcels and provide necessary site improvements to allow commercial and industrial development activity to move forward. Funds will leverage other available sources of investment such as the State of Michigan Renaissance Zone Program and other new state and federal initiatives.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	19,400,000	26,400,000
TOTAL	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	19,400,000	26,400,000

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Trafficways Development Fund

Funds will provide a source of “local match” for various Federal and State of Michigan grants such as the Transportation Enhancement Act (TEA-21) and Michigan Department of Transportation Economic Development Funds. Projects will consist of street construction or reconstruction, which produce an economic development benefit. In recognition of the importance of roadways (and freeway access) to industrial revitalization, funding will assist in the developing of new roads or modification of existing right-of-way within and adjacent to the Renaissance Zone areas. The Department submitted TEA-21 applications for the following projects: New Center Gateway, New Amsterdam, the Cultural Center South and Michigan Ave./ U.S. 12 Transportation Enhancement Project.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	4,000,000	11,000,000
TOTAL	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	4,000,000	11,000,000

Technology Park

Wayne State University (WSU)/City of Detroit are proposing to develop a “smart zone” research and technology park in the vicinity of Wayne State University and Detroit’s New Center District. There has been a five-year community planning process to develop this type of facility in this area. This technology park will enable Wayne State University to entice eminent researchers to their campus to teach and conduct research. High technology jobs will be developed by this project and it will help connect WSU to the north to the New Center area and with New Center’s proposed New Amsterdam mixed-use development. The City’s contribution would subsidize the cost of infrastructure improvements, which would include improved streetscaping, public lighting and landscaping.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS						3,000,000	3,000,000
TOTAL						3,000,000	3,000,000

Intermodal Transportation Projects

A new train station with attached bus and taxi stands is in the final design stages for the site at Woodward Avenue south of Baltimore Street. A majority of the funds for the project have already been appropriated by the State of Michigan, a budget shortfall has been identified. Funds will be allocated to acquire property for the project. Groundbreaking is expected in Summer, 2001.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS						3,000,000	3,000,000
TOTAL						3,000,000	3,000,000

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Mexicantown Commercial Development

Development of a Welcome Center (Tourist Information Center) with an attached commercial center to service the Mexicantown community. Significant acquisition expenses remain as a hurdle to this project and related improvements to the public infrastructure surrounding the project are necessary. Funding will be used to fill the gap in acquisition costs and infrastructure improvements.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS			1,000,000				1,000,000
TOTAL			1,000,000				1,000,000

Brush Street Widening From E. Warren To Ford Freeway

Brush Street is proposed to be widened between E. Warren and the Ford Freeway, a distance of .5 miles, to separate and buffer the predominantly residential land use located east of Brush from the institutions located west of Brush. Furthermore, a widened Brush will help to alleviate the expected traffic flow increase from both the new residential developments east of Brush and the expanded institutional developments, west of Brush. The timing of this project relates to developments within the Art Center Redevelopment Area.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
OTHER						1,000,000	1,000,000
TOTAL						1,000,000	1,000,000

Alberta W. King – Neighborhood Shopping Center

Funds will be used to subsidize acquisition, demolition, general planning and street improvements for the construction of a neighborhood shopping center (45,000 square feet) facing Grand River. Project will be located at Cochrane to the west, Magnolia Street to the north, W.Grand Blvd. to the east, and Martin Luther King Blvd. to the south. Project will result in 150 new retail employment opportunities for low to moderate-income persons.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS			300,000				300,000
TOTAL			300,000				300,000

HOUSING OPPORTUNITY PROJECTS

Projects designed to develop affordable and market-rate housing in the City of Detroit and to help preserve and improve neighborhoods.

Detroit Neighborhood Development Corporation (RIMCO)

The City of Detroit with the support of Wayne County will dispose of properties via the strategy of organizing “neighborhood stabilization” programs in partnership with other stakeholders in neighborhoods, where there is a concentration of RIMCO properties. It is the intention of this partnership to accelerate the return of all RIMCO properties to private ownership. The City is in an unique position to establish strategic alliances and partnerships to maximize the salvage values of the mortgage assets and provide safe,

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sanitary and decent housing to Detroit residents. Given the tremendous impact the redevelopment of these homes could have on the stability and quality of life in city neighborhoods, the City has initiated the securing of General Obligation Bonds to oversee the disposition of both for sale and rental residential properties, which involves renovating all properties in its portfolio when and where economically feasible.

FY2000-01-Amended Budget- \$15,000,000 General Obligation Bonds

Residential Development Sites Fund

Funds requested are for the purpose of site consolidation, limited acquisition and relocation, site improvements and public infrastructure construction and/or reconstruction. The City has seen a tremendous amount of interest in residential development in the last three years, both market rate and subsidized, which require public funds for their success. In many instances, public sector activities are necessary to repair the existing infrastructure and bring them up to reasonable standards. A large number of projects are interested in accessing these funds to assist in their developments and the need for public sector dollars far exceeds the current availability of those dollars. Projects that may utilize these funds include: English Village at Islandview Phase II, East Village, Lakewood East Rehabilitation Project, New Hope – Longacre Project, Church of the Messiah Housing, Alberta W. King – affordable housing development, Genesis Villas at Medbury Park, Islandview Housing Development, U-Snap-Bac Housing and Brightmoor proposed in-fill and rehabilitation project.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS	3,000,000	2,000,000	2,045,000				7,045,000
CDBG	500,000	500,000	500,000				1,500,000
TOTAL	3,500,000	2,500,000	2,545,000				8,545,000

New Amsterdam Residential Project

The proposed mixed-use project is in the area directly south of New Center abutting the WSU Technology Park (SMART ZONE). This project would be comprised of approximately 450 new and renovated apartments and 50,000 sq.ft. of commercial space. One of the project's developers is preparing to break ground during Fiscal Year 2001-02. To ensure the success of this ambitious project, significant public improvements including sewer and water replacements, street resurfacing, and public lighting projects will be necessary to upgrade the existing conditions within this area. An application for Transportation Equity Act for the 21st Century (TEA-21) was submitted to defray some of these costs, but due to the limited nature of these funds, the Department is budgeting to subsidize a portion if not all of the costs associated with this development.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS						3,200,000	3,200,000
TOTAL						3,200,000	3,200,000

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Harbor Hill Development

This project envisions a planned community on the eastside Detroit Riverfront at St. Jean Street. As part of the Phase I project, a marina and clubhouse were constructed in 1994. The Phase II development is to include a residential development project and restaurant. The City's commitment includes site preparation and street construction for the residential development.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS			1,000,000		2,000,000		3,000,000
TOTAL			1,000,000		2,000,000		3,000,000

URBAN LIVABILITY IMPROVEMENT

Projects generally involve major improvements to a site to make sure that site is marketable and to allow future development to occur.

Environmental Remediation

General Obligation Bond funds are to be placed in an Environmental Fund and earmarked to respond to Federal and State requirements to clean-up property in City property inventory. Funds from other sources are anticipated. For example, the following projects will have to be environmentally remediated before new development can occur at 9000 Alpine, the structures on the former MichCon Station B site adjacent to 6500 E. Jefferson, and the clean-up of abandoned junkyards in the City's surplus property inventory.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS						5,000,000	5,000,000
TOTAL						5,000,000	5,000,000

Major Building Demolition

Demolition of major industrial/commercial sites: Several major facilities around the City require demolition activities. The Department of Public Works does not have adequate funding to cover such major demolition projects before redevelopment can occur.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
G.O. BONDS						5,000,000	5,000,000
TOTAL						5,000,000	5,000,000

Historic Preservation Program

Demolition by Neglect Repair Program – this program would authorize the funds to make necessary repairs to properties that are in danger of being demolished due to neglect. A lien is then placed on the property for the cost of the repairs and repaid to the City at time of property transfer. Repairs can only be made under court order and are limited to the exterior of the property to include, but not limited to, roofs, windows, doors, siding/painting.

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Rehabilitation of Historic Properties for Seniors/Low-Income Persons- this program would represent an extension of the rehabilitation program that is targeted toward rehabilitation projects in historic districts only. Seniors on fixed incomes and persons with low-to-moderate incomes would be able to access funds to make necessary repairs on historic houses while still conforming to the historic guidelines. Repairs would be limited to exterior repairs only.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
UNIDENTIFIED	500,000	500,000	500,000	500,000			2,000,000
TOTAL	500,000	500,000	500,000	500,000			2,000,000

COMPLETED PROJECTS WITH CONTINUING FINANCIAL OBLIGATIONS

These projects are basically complete, yet they require continued payments because a portion of the financing of these projects was based on loan proceeds, which must be repaid. The Section 108 program guarantees the repayment through the commitment of Community Development Block Grant funds.

CARACO PHARMACEUTICAL

Issued Date: FY1994 Ending Date- FY2003

Total Loan Amount \$ 8,250,000 + Interest (\$2,042,719)

Balloon payment due FY 02-03.

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	991,000	6,300,000					7,291,000
TOTAL	991,000	6,300,000					7,291,000

JEFFERSON CONNER INDUSTRIAL REVITALIZATION / CHRYSLER PROJECT

Issued Date: FY1992 Ending Date FY 2002

Total Loan Amount \$11,500,000 + Interest (\$1,597,195)

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
OTHER	460,000						460,000
TOTAL	460,000						460,000

STUBER-STONE BUILDING

Issued Date: FY1996 Ending Date FY – 2017

Total Loan Amount \$400,000 + Interest (\$315,686)

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	39,000	38,000	37,000	36,000	35,000		185,000
TOTAL	39,000	38,000	37,000	36,000	35,000		185,000

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MICHIGAN REPACKING

Issued Date: FY1997 Ending Date FY – 2005

Total Loan Amount \$1,500,000 + Interest (\$578,514)

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	123,000	126,000	128,000	1,300,000			1,677,000
TOTAL	123,000	126,000	128,000	1,300,000			1,677,000

RIVERBEND PLAZA

Issued Date: FY1996/97 Ending Date FY – 2017

Total Loan Amount \$ 1,555,000 + Interest (\$1,136,482)

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	159,000	154,000	149,000	154,000	154,000		770,000
TOTAL	159,000	154,000	149,000	154,000	154,000		770,000

GARFIELD BUILDING

Issued Date: FY1996 Ending Date FY – 2016

Total Loan Amount \$ 2,260,000 + Interest (\$2,026,896)

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	267,000	259,000	252,000	254,000	238,000		1,270,000
TOTAL	267,000	259,000	252,000	254,000	238,000		1,270,000

FERRY STREET PROJECT

Issued Date: FY1999 Ending Date FY – 2018

Total Loan Amount \$2,900,000 + Variable Interest Approx. 6.3%

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	184,000	184,000	269,000	269,000	269,000		1,175,000
TOTAL	184,000	184,000	269,000	269,000	269,000		1,175,000

NEW AMSTERDAM / NORTH VILLAGE PROJECT

Issued Date – FY1999. Ending Date FY 2019

Total Loan Amount \$9,700,000 + Interest Approx. \$8,244,553

SOURCE	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Un-programmed	TOTAL
CDBG	650,000	650,000	650,000	650,000	650,000		3,250,000
TOTAL	650,000	650,000	650,000	650,000	650,000		3,250,000

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PROJECTS WITH UNDEFINED REPAYMENT SCHEDULES AS OF 10/00:

West Vernor Project

The proposed development plan includes the construction of a mixed-use development on West Vernor Highway in Southwest Detroit. Specifically, the plan includes eight for-sale, two-story attached townhouses located on Ferdinand Avenue and a 42,000 sq.ft. office/retail/commercial space located in three two and three-story buildings on West Vernor.

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(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
REDEVELOPMENT AREAS:												
Brush Park	N	O	NOI/NSI	G.O.	\$10,000		\$5,000	\$4,000	\$2,000	\$3,000	\$1,000	
Jefferson-Chalmers	N	O	NOI/NSI	G.O. B.G.	1,500		500	1,000 500	1,000	1,000	1,000	3,500
Virginia Park	N	O	NOI/NSI	B.G.				200				440
Hubbard Richard	N	O	NOI/NSI	B.G.			500	500				
Eastern Mkt/Wholesale Distribution Imp.	N	O	NOI/NSI	G.O.	1,500			1,500		1,500	1,500	
Art Center	N	O	NOI/NSI	B.G.			500	500	500	500	1,500	
McDougall-Hunt	N	O	NOI/NSI	G.O. B.G.	1,000	500	500		1,000	1,000	2,000	5,500
Far East Development Study Area	N	P	NOI/AS	B.G.					2,000			
Uniroyal Redevelopment Project	N	O	NOI/NSI	G.O. U.S.			5,000					2,000
Sub-Total (Page 1)					\$14,000	\$500	\$12,000	\$8,200	\$6,500	\$7,000	\$7,000	\$11,440

Funding Source Summary (Page 1):

General Obligation Bonds	G.O.	\$14,000	\$0	\$5,000	\$6,700	\$4,000	\$6,500	\$5,500	\$11,440
Block Grant	B.G.		\$500	\$2,000	\$1,500	\$2,500	\$500	\$1,500	\$0
Unidentified Sources	U.S.		\$0	\$5,000	\$0	\$0	\$0	\$0	\$0

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PLANNING AND DEVELOPMENT

(000's OMITTED)

Projects	*	**	***	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
	Project Status	Project Timeline	Impact on Budget				2001-02	2002-03	2003-04	2004-05	2005-06	
ECONOMIC DEVELOPMENT AND PUBLIC INFRASTRUCTURE:												
Commercial-Industrial Development Sites	N	O	NOI/NSI	G.O.	\$3,000		\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$19,400
Trafficways Development Fund	N	P	NOI/NSI	G.O.	3,000	\$1,500	1,000	1,000	1,000	2,000	2,000	4,000
Technology Park	N	P		G.O.								3,000
Intermodal Transportation	N	P		G.O.								3,000
Mexicantown Commercial	N	O	NOI/NSI	G.O.					1,000			
Brush Street Widening	N	P	NOI/NSI	O.S.								1,000
Alberta King - Neighborhood Shopping Center	N	P	NOI/NSI	B.G.					300			
Sub-Total (Page 2)					\$6,000	\$1,500	\$2,000	\$2,000	\$3,300	\$4,000	\$4,000	\$30,400

Funding Source Summary (Page 2):

General Obligation Bonds	G.O.	\$6,000	\$1,500	\$2,000	\$2,000	\$3,000	\$4,000	\$4,000	\$29,400
Block Grant	B.G.		\$0	\$0	\$0	\$300	\$0	\$0	\$0
Other Identified Sources #	O.S.		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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PLANNING AND DEVELOPMENT

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget		Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
								2001-02	2002-03	2003-04	2004-05	2005-06	
HOUSING OPPORTUNITIES:													
RIMCO Housing Project	N	P	AF/AS		G.O.	\$15,000							
Residential Sites Fund	N	P	NOI/NSI		G.O. B.G.	7,045	5,000 500	\$3,000 500	\$2,000 500	\$2,045 500			
New Amsterdam Residential Project					G.O.								\$3,200
Harbor Hill Development	N	P	NOI/NSI		G.O.	1,000				1,000		2,000	
Sub-Total (Page 3)						\$23,045	\$5,500	\$3,500	\$2,500	\$3,545	\$0	\$2,000	\$3,200

Funding Source Summary (Page 3):

General Obligation Bonds	G.O.	\$23,045	\$5,000	\$3,000	\$2,000	\$3,045	\$0	\$2,000	\$3,200
Block Grant	B.G.		\$500	\$500	\$500	\$500	\$0	\$0	\$0

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PLANNING AND DEVELOPMENT

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
URBAN LIVABILITY:												
Environmental Remediation	M	O	NOI/NSI	G.O.								\$5,000
Major Building Demolition	M	O	NOI/NSI	G.O.								5,000
Historic Preservation Program				U.S.			500	500	500	500		
Sub-Total (Page 4)					\$0	\$0	\$500	\$500	\$500	\$500	\$0	\$10,000

Funding Source Summary (Page 4):

General Obligation Bonds	G.O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Unidentified Sources	U.S.		\$0	\$500	\$500	\$500	\$500	\$0	\$0

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PLANNING AND DEVELOPMENT

(000's OMITTED)

Projects	* Project Status	** Project Timeline	*** Impact on Budget	Funding Source	Authorized Unissued	(Budget) 2000-01	***** 5 Year Capital Plan *****					Unprogrammed
							2001-02	2002-03	2003-04	2004-05	2005-06	
COMPLETED PROJECTS WITH CONTINUING FINANCIAL OBLIGATIONS:												
CARACO			NOI/NSI	B.G.		\$997	\$991	\$6,300				
Jefferson-Conner			NOI/NSI	B.G. O.S.		301 2,900	460					
Stuber-Stone Building			NOI/NSI	B.G.		35	39	38	\$37	\$36	\$35	
Michigan Repacking			NOI/NSI	B.G.		125	123	126	128	1,300		
Riverbend Plaza			NOI/NSI	B.G.		163	159	154	149	154	154	
Garfield Building			NOI/NSI	B.G.		165	267	259	252	254	238	
Ferry Street Project			NOI/NSI	B.G.		184	184	184	269	269	269	
New Amsterdam/North Village			NOI/NSI	B.G.		650	650	650	650	650	650	
Sub-Total (Page 5)					\$0	\$5,520	\$2,873	\$7,711	\$1,485	\$2,663	\$1,346	\$0

Funding Source Summary (Page 5):

Block Grant	B.G.	\$2,620	\$2,413	\$7,711	\$1,485	\$2,663	\$1,346	\$0
Other Identified Sources #	O.S.	\$2,900	\$460	\$0	\$0	\$0	\$0	\$0

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